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## *Budget Summaries*

### **Account Structure**

- The 2004 budget request reflects a new account structure that focuses on nine major programs – medical care, research, compensation, pensions, education, housing, vocational rehabilitation and employment, insurance, and burial. Crosswalks have been developed to provide a clear presentation of the merging of accounts into the nine business lines. A feature of the revised budget structure is requesting both mandatory and discretionary funding within each program while ensuring the Department fully complies with all provisions of the Budget Enforcement Act.

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2002 Actual Medical Care Business Line New Account Structure													
(dollars in thousands)													
Appropriation	Medical Care Business Line Total	Medical Care	Medical Care Research Support	Homeless Transitional Housing	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Long-Term Care Co-Payments (Veterans Extended Care Revolving Fund )	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund )	Parking Program (Parking Revolving Fund )	Compensated Work Therapy Prg. (Special Therapeutic and Rehab Activities Fund)	Sale of Assets (Nursing Home Revolving Fund)
Medical care business line, current leg.....	\$21,385,967	\$21,331,164	-\$388,160	-\$528	\$66,731	\$111,200	\$161,560	\$100,000			\$4,000		
Supplemental.....	\$142,000	\$142,000											
Appropriation transfers.....	\$2,179	\$1,929				\$250							
Rescission (Public Law 107-206).....	-\$16,134	-\$16,084			-\$50								
Subtotal medical care, curr. & prop. leg.....	\$21,514,012	\$21,459,009	-\$388,160	-\$528	\$66,681	\$111,450	\$161,560	\$100,000	\$0	\$0	\$4,000	\$0	\$0
Collections:													
Transfer from MCCF (Incls. HSIF).....	\$1,133,214	\$1,133,214											
Transfer from other collections.....	\$39,346									\$788	\$3,283	\$35,275	
Subtotal collections.....	\$1,172,560	\$1,133,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$788	\$3,283	\$35,275	\$0
Budget Authority.....	\$22,686,572	\$22,592,223	-\$388,160	-\$528	\$66,681	\$111,450	\$161,560	\$100,000	\$0	\$788	\$7,283	\$35,275	\$0
Reimbursements:													
Sharing & other reimbursements.....	\$142,295	\$134,362			\$7,504	\$429							
Subtotal reimbursements.....	\$142,295	\$134,362	\$0	\$0	\$7,504	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$22,828,867	\$22,726,585	-\$388,160	-\$528	\$74,185	\$111,879	\$161,560	\$100,000	\$0	\$788	\$7,283	\$35,275	\$0
Adjustments to obligations													
Unobligated balance (SOY):													
No-year MCCF.....	\$786,952	\$256,752				\$297,985	\$57,153	\$142,099			\$16,510	\$15,654	\$799
14 month.....	\$794,795	\$790,927								\$3,868			
2-year.....	\$34,672	\$34,672											
Disaster/Recycling.....	\$711	\$711											
Subtotal unobligated balance (SOY).....	\$1,617,130	\$1,083,062	\$0	\$0	\$0	\$297,985	\$57,153	\$142,099	\$0	\$3,868	\$16,510	\$15,654	\$799
Unobligated balance (EOY):													
No-year MCCF.....	-\$774,622	-\$159,564				-\$371,783	-\$64,985	-\$140,535			-\$20,327	-\$16,629	-\$799
14 month.....	-\$613,997	-\$610,349								-\$3,648			
2-year.....	-\$34,489	-\$34,489											
Disaster/Recycling.....	-\$812	-\$812											
Subtotal unobligated balance (EOY).....	-\$1,423,920	-\$805,214	\$0	\$0	\$0	-\$371,783	-\$64,985	-\$140,535	\$0	-\$3,648	-\$20,327	-\$16,629	-\$799
Change in Unobligated balance (non-add).....	\$193,210	\$277,848	\$0	\$0	\$0	-\$73,798	-\$7,832	\$1,564	\$0	\$220	-\$3,817	-\$975	\$0
Unobligated balance expiring (lapse).....	-\$1,669	-\$1,612			-\$57								
Recover prior year obligations.....	\$0												
Subtotal Adjustments to obligations.....	\$191,541	\$276,236	\$0	\$0	-\$57	-\$73,798	-\$7,832	\$1,564	\$0	\$220	-\$3,817	-\$975	\$0
Obligations.....	\$23,020,408	\$23,002,821	-\$388,160	-\$528	\$74,128	\$38,081	\$153,728	\$101,564	\$0	\$1,008	\$3,466	\$34,300	\$0
Obligated Balance (SOY).....	\$3,072,850	\$2,646,754			\$10,154	\$163,515	\$161,848	\$86,874		\$163	\$1,041	\$2,501	
Obligated Balance (EOY).....	-\$3,192,123	-\$2,815,792			-\$11,011	-\$62,725	-\$193,216	-\$105,315		-\$56	-\$720	-\$3,288	
Adjustments in expired accounts.....	-\$74,214	-\$73,170			-\$1,044								
Adjustments in unexpired accounts.....	\$0												
Portion of Offsetting Coll. Credited.....	\$0												
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	-\$11,388	-\$11,646										\$258	
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$11,968	\$11,968											
Outlays, Gross.....	\$22,827,501	\$22,760,935	-\$388,160	-\$528	\$72,227	\$138,871	\$122,360	\$83,123	\$0	\$1,115	\$3,787	\$33,771	\$0
Reimbursements.....	-\$142,295	-\$134,362			-\$7,504	-\$429							
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$11,388	\$11,646										-\$258	
Portion of Offsetting Coll. Credited.....	-\$13,876	-\$13,876											
Outlays, Net.....	\$22,682,718	\$22,624,343	-\$388,160	-\$528	\$64,723	\$138,442	\$122,360	\$83,123	\$0	\$1,115	\$3,787	\$33,513	\$0
Full-time equivalents (FTE):													
Direct FTE.....	179,775	182,610	-3,374		483	6	50						
Reimbursable FTE.....	1,153	1,102			51								
Total FTE.....	180,928	183,712	-3,374		534	6	50						

\*\*For comparative purposes with FY 2003 and FY 2004, the Compensation & Pension Living Expenses Program, Parking Program and Compensated Work Therapy Program reimbursements are treated as collections.

2003 Current Estimate Medical Care Business Line New Account Structure (dollars in thousands)													
	Medical Care Business Line Total	Medical Care	Medical Care Research Support	Homeless Transitional Housing	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Long-Term Care Co- Payments (Veterans Extended Care Revolving Fund )	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund )	Parking Program (Parking Revolving Fund )	Compensated Work Therapy Prg. (Special Therapeutic and Rehab Activities Fund)	Sale of Assets (Nursing, Home Revolving Fund)
<b>Appropriation</b>													
Medical care business line, current leg.....	\$23,875,051	\$23,889,304	-\$402,933	-\$613	\$74,716	\$42,977	\$171,600	\$100,000					
Appropriation transfers.....	\$5,000	\$5,000											
Rescission.....	-\$2,531				-\$486	-\$280	-\$1,115	-\$650					
Subtotal medical care, curr. & prop. leg.....	\$23,877,520	\$23,894,304	-\$402,933	-\$613	\$74,230	\$42,697	\$170,485	\$99,350	\$0	\$0	\$0	\$0	\$0
Collections:													
Transfer from MCCF (Incls. HSIF).....	\$1,542,757	\$1,542,757								\$1,072	\$3,400	\$36,086	
Transfer from other collections.....	\$73,862	\$33,304											
Subtotal collections.....	\$1,616,619	\$1,576,061	\$0		\$0	\$0	\$0	\$0	\$0	\$1,072	\$3,400	\$36,086	\$0
<b>Budget Authority.....</b>	<b>\$25,494,139</b>	<b>\$25,470,365</b>	<b>-\$402,933</b>	<b>-\$613</b>	<b>\$74,230</b>	<b>\$42,697</b>	<b>\$170,485</b>	<b>\$99,350</b>	<b>\$0</b>	<b>\$1,072</b>	<b>\$3,400</b>	<b>\$36,086</b>	<b>\$0</b>
Reimbursements:													
Sharing & other reimbursements.....	\$149,928	\$142,000			\$7,928								
Subtotal reimbursements.....	\$149,928	\$142,000	\$0		\$7,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$25,644,067	\$25,612,365	-\$402,933	-\$613	\$82,158	\$42,697	\$170,485	\$99,350	\$0	\$1,072	\$3,400	\$36,086	\$0
Adjustments to obligations													
Unobligated balance (SOY):													
No-year MCCF.....	\$774,622	\$159,564				\$371,783	\$64,985	\$140,535			\$20,327	\$16,629	\$799
14 month.....	\$613,997	\$610,349								\$3,648			
2-year.....	\$34,489	\$34,489											
Disaster/Recycling.....	\$812	\$812											
Subtotal unobligated balance (SOY).....	\$1,423,920	\$805,214	\$0	\$0	\$0	\$371,783	\$64,985	\$140,535	\$0	\$3,648	\$20,327	\$16,629	\$799
Unobligated balance (EOY):													
No-year MCCF.....	-\$504,205	\$0				-\$380,623	-\$62,396	-\$30,000			-\$12,727	-\$17,660	-\$799
14 month.....	-\$228,686	-\$225,000								-\$3,686			
2-year.....	-\$420,000	-\$420,000											
Disaster/Recycling.....	-\$812	-\$812											
Subtotal unobligated balance (EOY).....	-\$1,153,703	-\$645,812	\$0	\$0	\$0	-\$380,623	-\$62,396	-\$30,000	\$0	-\$3,686	-\$12,727	-\$17,660	-\$799
Change in Unobligated balance (non-add).....	\$270,217	\$159,402	\$0	\$0	\$0	-\$8,840	\$2,589	\$110,535	\$0	-\$38	\$7,600	-\$1,031	\$0
Unobligated balance expiring (lapse).....	\$0												
Recover prior year obligations.....	\$3,000	\$3,000											
Subtotal Adjustments to obligations.....	\$273,217	\$162,402	\$0	\$0	\$0	-\$8,840	\$2,589	\$110,535	\$0	-\$38	\$7,600	-\$1,031	\$0
<b>Obligations.....</b>	<b>\$25,917,284</b>	<b>\$25,774,767</b>	<b>-\$402,933</b>	<b>-\$613</b>	<b>\$82,158</b>	<b>\$33,857</b>	<b>\$173,074</b>	<b>\$209,885</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$11,000</b>	<b>\$35,055</b>	<b>\$0</b>
Obligated Balance (SOY).....	\$3,192,123	\$2,815,792			\$11,011	\$62,725	\$193,216	\$105,315		\$56	\$720	\$3,288	
Obligated Balance (EOY).....	-\$3,269,418	-\$2,787,583			-\$12,006	-\$28,932	-\$213,366	-\$220,483		-\$168	-\$4,193	-\$2,687	
Adjustments in expired accounts.....	\$0												
Adjustments in unexpired accounts.....	-\$3,000	-\$3,000											
Portion of Offsetting Coll. Credited.....	\$0												
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0												
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0												
Outlays, Gross.....	\$25,836,989	\$25,799,976	-\$402,933	-\$613	\$81,163	\$67,650	\$152,924	\$94,717	\$0	\$922	\$7,527	\$35,656	\$0
Reimbursements.....	-\$149,928	-\$142,000			-\$7,928								
<b>Outlays, Net.....</b>	<b>\$25,687,061</b>	<b>\$25,657,976</b>	<b>-\$402,933</b>	<b>-\$613</b>	<b>\$73,235</b>	<b>\$67,650</b>	<b>\$152,924</b>	<b>\$94,717</b>	<b>\$0</b>	<b>\$922</b>	<b>\$7,527</b>	<b>\$35,656</b>	<b>\$0</b>
Full-time equivalents (FTE):													
Direct FTE.....	182,062	184,997	(3,500)		509	6	50						
Reimbursable FTE.....	1,354	1,303			51								
<b>Total FTE.....</b>	<b>183,416</b>	<b>186,300</b>	<b>(3,500)</b>		<b>560</b>	<b>6</b>	<b>50</b>						

2004 Estimate Medical Care Business Line New Account Structure													
(dollars in thousands)													
Appropriation	Medical Care Business Line Total	Medical Care	Medical Care Research Support	Homeless Transitional Housing	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Long-Term Care Co- Payments (Veterans Extended Care Revolving Fund )	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund )	Parking Program (Parking Revolving Fund )	Compensated Work Therapy Prg. (Special Therapeutic and Rehab Activities Fund)	Sale of Assets (Nursing Home Revolving Fund)
Medical care business line, current leg.....	\$25,406,024	\$25,218,080	-\$414,202	-\$1,400	\$79,146	\$216,000	\$206,300	\$102,100					
Realignment of MAMOE Reimbursement.....	\$0	-\$8,313			\$8,313								
Subtotal medical care, curr. & prop. leg.....	\$25,406,024	\$25,209,767	-\$414,202	-\$1,400	\$87,459	\$216,000	\$206,300	\$102,100	\$0	\$0	\$0	\$0	\$0
Collections:													
Transfer from MCCF (Incls. HSIF).....	\$2,078,847	\$2,078,847											
Transfer from other collections.....	\$62,562	\$21,153								\$1,093	\$3,400	\$36,916	
Subtotal collections.....	\$2,141,409	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,093	\$3,400	\$36,916	\$0
Budget Authority.....	\$27,547,433	\$27,309,767	-\$414,202	-\$1,400	\$87,459	\$216,000	\$206,300	\$102,100	\$0	\$1,093	\$3,400	\$36,916	\$0
Reimbursements:													
Sharing & other reimbursements.....	\$151,113	\$151,000			\$113								
Subtotal reimbursements.....	\$151,113	\$151,000	\$0		\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$27,698,546	\$27,460,767	-\$414,202	-\$1,400	\$87,572	\$216,000	\$206,300	\$102,100	\$0	\$1,093	\$3,400	\$36,916	\$0
Adjustments to obligations													
Unobligated balance (SOY):													
No-year MCCF.....	\$504,205	\$0				\$380,623	\$62,396	\$30,000			\$12,727	\$17,660	\$799
14 month.....	\$228,686	\$225,000								\$3,686			
2-year.....	\$420,000	\$420,000											
Disaster/Recycling.....	\$812	\$812											
Subtotal unobligated balance (SOY).....	\$1,153,703	\$645,812	\$0	\$0	\$0	\$380,623	\$62,396	\$30,000	\$0	\$3,686	\$12,727	\$17,660	\$799
Unobligated balance (EOY):													
No-year MCCF.....	-\$500,154	\$0				-\$371,623	-\$70,985	-\$30,000			-\$7,927	-\$18,820	-\$799
14 month.....	-\$3,724	\$0								-\$3,724			
2-year.....	\$0	\$0											
Disaster/Recycling.....	-\$812	-\$812											
Subtotal unobligated balance (EOY).....	-\$504,690	-\$812	\$0	\$0	\$0	-\$371,623	-\$70,985	-\$30,000	\$0	-\$3,724	-\$7,927	-\$18,820	-\$799
Change in Unobligated balance (non-add).....	\$649,013	\$645,000	\$0	\$0	\$0	\$9,000	-\$8,589	\$0	\$0	-\$38	\$4,800	-\$1,160	\$0
Unobligated balance expiring (lapse).....	\$0												
Recover prior year obligations.....	\$3,000	\$3,000											
Subtotal Adjustments to obligations.....	\$652,013	\$648,000	\$0	\$0	\$0	\$9,000	-\$8,589	\$0	\$0	-\$38	\$4,800	-\$1,160	\$0
<b>Obligations.....</b>	<b>\$28,350,559</b>	<b>\$28,108,767</b>	<b>-\$414,202</b>	<b>-\$1,400</b>	<b>\$87,572</b>	<b>\$225,000</b>	<b>\$197,711</b>	<b>\$102,100</b>	<b>\$0</b>	<b>\$1,055</b>	<b>\$8,200</b>	<b>\$35,756</b>	<b>\$0</b>
Obligated Balance (SOY).....	\$3,269,418	\$2,787,583			\$12,006	\$28,932	\$213,366	\$220,483		\$168	\$4,193	\$2,687	
Obligated Balance (EOY).....	-\$4,316,308	-\$3,650,234			-\$13,439	-\$183,863	-\$237,078	-\$222,795		-\$141	-\$6,792	-\$1,966	
Adjustments in expired accounts.....	\$0												
Adjustments in unexpired accounts.....	-\$3,000	-\$3,000											
Portion of Offsetting Coll. Credited.....	\$0												
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0												
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0												
Outlays, Gross.....	\$27,300,669	\$27,243,116	-\$414,202	-\$1,400	\$86,139	\$70,069	\$173,999	\$99,788	\$0	\$1,082	\$5,601	\$36,477	\$0
Reimbursements.....	-\$151,113	-\$151,000			-\$113								
<b>Outlays, Net.....</b>	<b>\$27,149,556</b>	<b>\$27,092,116</b>	<b>-\$414,202</b>	<b>-\$1,400</b>	<b>\$86,026</b>	<b>\$70,069</b>	<b>\$173,999</b>	<b>\$99,788</b>	<b>\$0</b>	<b>\$1,082</b>	<b>\$5,601</b>	<b>\$36,477</b>	<b>\$0</b>
Full-time equivalents (FTE):													
Direct FTE.....	186,656	189,498	(3,414)	(8)	524	6	50						
Reimbursable FTE.....	1,561	1,510			51								
<b>Total FTE.....</b>	<b>188,217</b>	<b>191,008</b>	<b>(3,414)</b>	<b>(8)</b>	<b>575</b>	<b>6</b>	<b>50</b>						

2002 Actual Medical Research Business Line New Account Structure						
(dollars in thousands)						
Appropriation	Medical Research Business Line Total	Medical and Prosthetic Research	Medical Care Research Support	NPA (MAMOE)	Construction Major	Construction Minor
Medical research business line, current leg.....	\$371,000	\$371,000	\$0	\$0	\$0	\$0
Supplemental.....	\$0	\$0				
Appropriation transfers.....	\$385,145	-\$3,015	\$388,160			
Rescission (Public Law 107-206).....	-\$278	-\$278				
Subtotal medical care, curr. & prop. leg.....	\$755,867	\$367,707	\$388,160	\$0	\$0	\$0
Appropriation.....	\$755,867	\$367,707	\$388,160			
<b>Budget Authority.....</b>	<b>\$755,867</b>	<b>\$367,707</b>	<b>\$388,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reimbursements:						
Sharing & other reimbursements.....	\$21,725	\$21,725		\$0	\$0	
Subtotal reimbursements.....	\$21,725	\$21,725	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$777,592	\$389,432	\$388,160	\$0	\$0	\$0
Adjustments to obligations						
Unobligated balance (SOY):						
No-year and 2-year.....	\$38,871	\$37,340			\$1,479	\$52
Subtotal unobligated balance (SOY).....	\$38,871	\$37,340	\$0	\$0	\$1,479	\$52
Unobligated balance (EOY):						
No-year and 2-year.....	-\$23,047	-\$21,649			-\$1,287	-\$111
Subtotal unobligated balance (EOY).....	-\$23,047	-\$21,649	\$0	\$0	-\$1,287	-\$111
Change in Unobligated balance (non-add).....	\$15,824	\$15,691	\$0	\$0	\$192	-\$59
Unobligated balance expiring (lapse).....	-\$885	-\$885				
Recover prior year obligations.....	\$0					
Subtotal Adjustments to obligations.....	\$14,939	\$14,806	\$0	\$0	\$192	-\$59
<b>Obligations.....</b>	<b>\$792,531</b>	<b>\$404,238</b>	<b>\$388,160</b>	<b>\$0</b>	<b>\$192</b>	<b>-\$59</b>
Obligated Balance (SOY).....	\$98,374	\$97,573		\$0	\$228	\$573
Obligated Balance (EOY).....	-\$119,723	-\$118,982		\$0	-\$227	-\$514
Adjustments in expired accounts.....	\$314	\$314		\$0		
Adjustments in unexpired accounts.....	-\$1,839	-\$1,839				
Portion of Offsetting Coll. Credited.....	\$0					
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0	\$0				
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0	\$0				
Outlays, Gross.....	\$769,657	\$381,304	\$388,160	\$0	\$193	\$0
Reimbursements.....	-\$21,781	-\$21,781		\$0	\$0	
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0	\$0				
Portion of Offsetting Coll. Credited.....	\$0	\$0				
<b>Outlays, Net.....</b>	<b>\$747,876</b>	<b>\$359,523</b>	<b>\$388,160</b>	<b>\$0</b>	<b>\$193</b>	<b>\$0</b>
Full-time equivalents (FTE):						
Direct FTE.....	6,310	2,936	3,374	0	0	0
Reimbursable FTE.....	160	160		0		
<b>Total FTE.....</b>	<b>6,470</b>	<b>3,096</b>	<b>3,374</b>	<b>0</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Medical Research Business Line New Account Structure						
(dollars in thousands)						
	Medical Research Business Line Total	Medical and Prosthetic Research	Medical Care Research Support	NPA (MAMOE)	Construction Major	Construction Minor
<b>Appropriation</b>						
Medical care business line, current leg.....	\$394,373	\$394,373	\$0	\$0	\$0	\$0
Congressional Add-on.....	\$11,627	\$5,627				\$6,000
Appropriation transfers.....	\$397,933	-\$5,000	\$402,933			
Rescissions.....	-\$2,639	-\$2,600				-\$39
Subtotal medical care, curr. & prop. leg.....	\$801,294	\$392,400	\$402,933	\$0	\$0	\$5,961
Appropriation.....	\$795,333	\$392,400	\$402,933			
<b>Budget Authority.....</b>	<b>\$801,294</b>	<b>\$392,400</b>	<b>\$402,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,961</b>
Reimbursements:						
Sharing & other reimbursements.....	\$44,000	\$44,000		\$0		
Subtotal reimbursements.....	\$44,000	\$44,000	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$845,294	\$436,400	\$402,933	\$0	\$0	\$5,961
Adjustments to obligations						
Unobligated balance (SOY):						
No-year and 2-year.....	\$23,047	\$21,649			\$1,287	\$111
Subtotal unobligated balance (SOY).....	\$23,047	\$21,649	\$0	\$0	\$1,287	\$111
Unobligated balance (EOY):						
No-year and 2-year.....	-\$22,901	-\$21,649			-\$1,141	-\$111
Subtotal unobligated balance (EOY).....	-\$22,901	-\$21,649	\$0	\$0	-\$1,141	-\$111
Change in Unobligated balance (non-add).....	\$146	\$0	\$0	\$0	\$146	\$0
Unobligated balance expiring (lapse).....	\$0					
Recover prior year obligations.....	\$0	\$0				
Subtotal Adjustments to obligations.....	\$146	\$0	\$0	\$0	\$146	\$0
<b>Obligations.....</b>	<b>\$845,440</b>	<b>\$436,400</b>	<b>\$402,933</b>	<b>\$0</b>	<b>\$146</b>	<b>\$5,961</b>
Obligated Balance (SOY).....	\$119,723	\$118,982		\$0	\$227	\$514
Obligated Balance (EOY).....	-\$131,349	-\$125,997		\$0	-\$427	-\$4,925
Adjustments in expired accounts.....	\$0					
Adjustments in unexpired accounts.....	\$0					
Portion of Offsetting Coll. Credited.....	\$0					
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0					
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0					
Outlays, Gross.....	\$833,814	\$429,385	\$402,933	\$0	-\$54	\$1,550
Reimbursements.....	-\$44,000	-\$44,000		\$0		
<b>Outlays, Net.....</b>	<b>\$789,814</b>	<b>\$385,385</b>	<b>\$402,933</b>	<b>\$0</b>	<b>-\$54</b>	<b>\$1,550</b>
Full-time equivalents (FTE):						
Direct FTE.....	6,341	2,841	3,500	0	0	0
Reimbursable FTE.....	260	260		0		
<b>Total FTE.....</b>	<b>6,601</b>	<b>3,101</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>



2004 Estimate Medical Research Business Line New Account Structure						
(dollars in thousands)						
	Medical Research Business Line Total	Medical and Prosthetic Research	Medical Care Research Support	NPA (MAMOE)	Construction Major	Construction Minor
<b>Appropriation</b>						
Medical care business line, current leg.....	\$408,000	\$408,000	\$0	\$0	\$0	\$0
Supplemental.....	\$0					
Appropriation transfers.....	\$414,202		\$414,202			
Rescission.....	\$0					
Subtotal medical care, curr. & prop. leg.....	\$822,202	\$408,000	\$414,202	\$0	\$0	\$0
Appropriation.....	\$822,202	\$408,000	\$414,202			
Budget Authority.....	\$822,202	\$408,000	\$414,202	\$0	\$0	\$0
Reimbursements:						
Sharing & other reimbursements.....	\$33,000	\$33,000				
Subtotal reimbursements.....	\$33,000	\$33,000	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$855,202	\$441,000	\$414,202	\$0	\$0	\$0
Adjustments to obligations						
Unobligated balance (SOY):						
No-year and 2-year.....	\$22,901	\$21,649			\$1,141	\$111
Subtotal unobligated balance (SOY).....	\$22,901	\$21,649	\$0	\$0	\$1,141	\$111
Unobligated balance (EOY):						
No-year and 2-year.....	(\$22,901)	(\$21,649)			(\$1,141)	(\$111)
Subtotal unobligated balance (EOY).....	(\$22,901)	(\$21,649)	\$0	\$0	(\$1,141)	(\$111)
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring (lapse).....	\$0					
Recover prior year obligations.....	\$0	\$0				
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$855,202</b>	<b>\$441,000</b>	<b>\$414,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Obligated Balance (SOY).....	\$131,349	\$125,997		\$0	\$427	\$4,925
Obligated Balance (EOY).....	(\$133,843)	(\$130,756)		\$0	(\$427)	(\$2,660)
Adjustments in expired accounts.....	\$0					
Adjustments in unexpired accounts.....	\$0	\$0				
Portion of Offsetting Coll. Credited.....	\$0					
n.....	\$0					
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0					
Outlays, Gross.....	\$852,708	\$436,241	\$414,202	\$0	\$0	\$2,265
Reimbursements.....	(\$33,000)	(\$33,000)				
<b>Outlays, Net.....</b>	<b>\$819,708</b>	<b>\$403,241</b>	<b>\$414,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,265</b>
Full-time equivalents (FTE):						
Direct FTE.....	6,268	2,854	3,414	0	0	0
Reimbursable FTE.....	260	260		0		
<b>Total FTE.....</b>	<b>6,528</b>	<b>3,114</b>	<b>3,414</b>	<b>0</b>	<b>0</b>	<b>0</b>

2002 Actuals Compensation Business Line											
(dollars in thousands)											
Appropriation	Compensation Business Line Total	Compensation and Pensions	Pension Benefits Portion of Compensation and Pension to Pension	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Compensation and Pensions GOE-VBA	Pension Administrative Portion of GOE-VBA	Burial Administrative Portion of GOE-VBA	Construction, Major Projects	Construction, Minor Projects
Compensation benefits.....	\$22,771,838	\$26,044,287	-\$3,177,340	-\$134,459		\$39,350				\$0	\$0
Administrative expenses.....	\$591,248						\$760,738	-\$153,288	-\$16,202		
Construction.....	\$11,811									\$821	\$10,990
<b>Budget Authority .....</b>	<b>\$23,374,897</b>	<b>\$26,044,287</b>	<b>-\$3,177,340</b>	<b>-\$134,459</b>	<b>\$0</b>	<b>\$39,350</b>	<b>\$760,738</b>	<b>-\$153,288</b>	<b>-\$16,202</b>	<b>\$821</b>	<b>\$10,990</b>
Mandatory.....	\$22,771,838	\$26,044,287	-\$3,177,340	-\$134,459	\$0	\$39,350	\$0	\$0	\$0	\$0	\$0
Discretionary.....	\$603,059	\$0	\$0	\$0	\$0	\$0	\$760,738	-\$153,288	-\$16,202	\$821	\$10,990
Reimbursements:											
Reimbursements, administrative expenses.....	\$2,724						\$2,724				
Reimbursements, REPS.....	\$15,000				\$15,000						
<b>Budget Authority (Gross).....</b>	<b>\$23,392,621</b>	<b>\$26,044,287</b>	<b>-\$3,177,340</b>	<b>-\$134,459</b>	<b>\$15,000</b>	<b>\$39,350</b>	<b>\$763,462</b>	<b>-\$153,288</b>	<b>-\$16,202</b>	<b>\$821</b>	<b>\$10,990</b>
Adjustments to obligations											
Unobligated balance (SOY).....	\$142,440	\$130,099	\$0	\$0	\$0		\$10,747	-\$1,602	\$0	\$2,398	\$798
Unobligated balance (EOY).....	-\$437,355	-\$424,351	\$0	\$0	\$0		-\$9,299	\$1,857	\$0	-\$2,728	-\$2,834
Change in Unobligated balance (non-add).....	-\$294,915	-\$294,252	\$0	\$0	\$0	\$0	\$1,448	\$255	\$0	-\$330	-\$2,036
Unobligated balance expiring or withdraw.....							-\$1,719				
Spending authority from offsetting collections.....											
Mandatory.....	\$15,000				\$15,000						
Discretionary.....	\$2,724						\$2,724				
<b>Subtotal Adjustments to obligations.....</b>	<b>-\$293,910</b>	<b>-\$294,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$2,453</b>	<b>\$255</b>	<b>\$0</b>	<b>-\$330</b>	<b>-\$2,036</b>
<b>Obligations.....</b>	<b>\$23,095,987</b>	<b>\$25,750,035</b>	<b>-\$3,177,340</b>	<b>-\$134,459</b>	<b>\$15,000</b>	<b>\$39,350</b>	<b>\$763,191</b>	<b>-\$153,033</b>	<b>-\$16,202</b>	<b>\$491</b>	<b>\$8,954</b>
Obligated Balance (SOY) .....	\$1,861,139	\$1,772,499	\$0	-\$678	\$0	\$0	\$99,962	-\$19,992	-\$1,999	\$804	\$10,543
Obligated Balance (EOY).....	-\$1,951,657	-\$1,832,196	\$0	\$678	\$0	\$0	-\$138,424	\$27,684	\$2,769	-\$614	-\$11,554
Change in obligated balance.....											
Adjustments in expired accounts.....	-\$6,598						-\$8,459	\$1,692	\$169		
Adjustments in unexpired accounts.....	\$0						\$0				
Spending authority from offsetting collections.....											
Mandatory.....	-\$15,000				-\$15,000						
Discretionary.....	-\$2,724						-\$2,724				
<b>Outlays, Gross.....</b>	<b>\$22,981,147</b>	<b>\$25,690,338</b>	<b>-\$3,177,340</b>	<b>-\$134,459</b>	<b>\$0</b>	<b>\$39,350</b>	<b>\$713,546</b>	<b>-\$143,649</b>	<b>-\$15,263</b>	<b>\$681</b>	<b>\$7,943</b>
Reimbursements.....	\$0	\$0	\$0	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$22,981,147</b>	<b>\$25,690,338</b>	<b>-\$3,177,340</b>	<b>-\$134,459</b>	<b>\$0</b>	<b>\$39,350</b>	<b>\$713,546</b>	<b>-\$143,649</b>	<b>-\$15,263</b>	<b>\$681</b>	<b>\$7,943</b>
Mandatory.....	\$22,417,889	\$25,690,338	-\$3,177,340	-\$134,459	\$0	\$39,350	\$0	\$0	\$0	\$0	\$0
Discretionary.....	\$563,258	\$0	\$0	\$0	\$0	\$0	\$713,546	-\$143,649	-\$15,263	\$681	\$7,943
Full-time equivalents (FTE).....											
Direct FTE.....	6,928	0	0	0	0	0	8,898	-1,791	-179	0	0
Reimbursable FTE.....	57						57				
<b>Total FTE</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>-1,791</b>	<b>-179</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Compensation Business Line (dollars in thousands)											
Appropriation	Compensation Business Line Total	Compensation and Pensions	Pension Benefits Portion of Compensation and Pension to Pension	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Compensation and Pensions GOE-VBA	Pension Administrative Portion of GOE VBA	Burial Administrative Portion of GOE VBA	Construction, Major Projects	Construction, Minor Projects
Compensation benefits.....	\$25,529,710	\$28,948,999	-\$3,299,897	-\$157,224		\$37,832				\$0	\$0
Administrative expenses.....	\$598,064						\$761,695	-\$152,073	-\$11,558		
Congressional Add-on.....	\$100						\$100				
Rescissions.....	-\$3,969						-\$4,952	\$988	\$75	-\$3	-\$77
Construction.....	\$12,318									\$500	\$11,818
<b>Budget Authority .....</b>	<b>\$26,136,223</b>	<b>\$28,948,999</b>	<b>-\$3,299,897</b>	<b>-\$157,224</b>	<b>\$0</b>	<b>\$37,832</b>	<b>\$756,843</b>	<b>-\$151,085</b>	<b>-\$11,483</b>	<b>\$497</b>	<b>\$11,741</b>
<i>Mandatory.....</i>	<i>\$25,529,710</i>	<i>\$28,948,999</i>	<i>-\$3,299,897</i>	<i>-\$157,224</i>	<i>\$0</i>	<i>\$37,832</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$606,513</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$756,843</i>	<i>-\$151,085</i>	<i>-\$11,483</i>	<i>\$497</i>	<i>\$11,741</i>
Reimbursements:											
Reimbursements, administrative expenses.....	\$2,724						\$2,724				
Reimbursements, REPS.....	\$9,427				\$9,427						
Budget Authority (Gross).....	\$26,148,374	\$28,948,999	-\$3,299,897	-\$157,224	\$9,427	\$37,832	\$759,567	-\$151,085	-\$11,483	\$497	\$11,741
Adjustments to obligations											
Unobligated balance (SOY).....	\$437,355	\$424,351	\$0	\$0	\$0		\$9,299	-\$1,857	\$0	\$2,728	\$2,834
Unobligated balance (EOY).....	-\$725,891	-\$720,329	\$0	\$0	\$0		\$0	\$0	\$0	-\$2,728	-\$2,834
Change in Unobligated balance (non-add).....	-\$288,536	-\$295,978	\$0	\$0	\$0	\$0	\$9,299	-\$1,857	\$0	\$0	\$0
Unobligated balance expiring or withdraw											
Spending authority from offsetting collections.....											
Mandatory.....	\$9,427				\$9,427						
Discretionary.....	\$2,724						\$2,724				
Subtotal Adjustments to obligations.....	-\$285,812	-\$295,978	\$0	\$0		\$0	\$12,023	-\$1,857	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$25,859,838</b>	<b>\$28,653,021</b>	<b>-\$3,299,897</b>	<b>-\$157,224</b>	<b>\$9,427</b>	<b>\$37,832</b>	<b>\$768,866</b>	<b>-\$152,942</b>	<b>-\$11,483</b>	<b>\$497</b>	<b>\$11,741</b>
Obligated Balance (SOY) .....	\$1,951,657	\$1,832,196	\$0	-\$678	\$0	\$0	\$135,655	-\$27,684	\$0	\$614	\$11,554
Obligated Balance (EOY).....	-\$2,187,119	-\$2,053,175	\$0	\$678	\$0	\$0	-\$149,060	\$29,478	\$0	-\$735	-\$14,305
Change in obligated balance.....											
Adjustments in expired accounts.....	\$0						\$0	\$0	\$0		
Adjustments in unexpired accounts.....	\$0						\$0				
Spending authority from offsetting collections.....											
Mandatory.....	-\$9,427				-\$9,427						
Discretionary.....	-\$2,724						-\$2,724				
Outlays, Gross.....	\$25,612,225	\$28,432,042	-\$3,299,897	-\$157,224	\$0	\$37,832	\$752,737	-\$151,148	-\$11,483	\$376	\$8,990
Reimbursements.....	\$0	\$0	\$0	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$25,612,225</b>	<b>\$28,432,042</b>	<b>-\$3,299,897</b>	<b>-\$157,224</b>	<b>\$0</b>	<b>\$37,832</b>	<b>\$752,737</b>	<b>-\$151,148</b>	<b>-\$11,483</b>	<b>\$376</b>	<b>\$8,990</b>
<i>Mandatory.....</i>	<i>\$25,012,753</i>	<i>\$28,432,042</i>	<i>-\$3,299,897</i>	<i>-\$157,224</i>	<i>\$0</i>	<i>\$37,832</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$599,472</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$752,737</i>	<i>-\$151,148</i>	<i>-\$11,483</i>	<i>\$376</i>	<i>\$8,990</i>
Full-time equivalents (FTE).....											
Direct FTE.....	6,777	0	0	0	0	0	8,704	-1,752	-175	0	0
Reimbursable FTE.....	57						57				
<b>Total FTE</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,761</b>	<b>-1,752</b>	<b>-175</b>	<b>0</b>	<b>0</b>

2004 Request Compensation Business Line (dollars in thousands)											
Appropriation	Compensation Business Line Total	Compensation and Pensions	Pension Benefits Portion of Compensation and Pension to Pension	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Compensation and Pensions GOE-VBA	Pension Administrative Portion of GOE- VBA	Burial Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Compensation benefits.....	\$25,980,208	\$29,489,977	-\$3,391,048	-\$157,253		\$38,532				\$0	\$0
COLA.....	\$355,150	\$355,150									
Administrative expenses.....	\$609,664						\$769,952	-\$148,429	-\$11,859		
Construction.....	\$11,775									\$0	\$11,775
<b>Budget Authority .....</b>	<b>\$26,956,797</b>	<b>\$29,845,127</b>	<b>-\$3,391,048</b>	<b>-\$157,253</b>	<b>\$0</b>	<b>\$38,532</b>	<b>\$769,952</b>	<b>-\$148,429</b>	<b>-\$11,859</b>	<b>\$0</b>	<b>\$11,775</b>
Mandatory.....	\$26,335,358	\$29,845,127	-\$3,391,048	-\$157,253	\$0	\$38,532	\$0	\$0	\$0	\$0	\$0
Discretionary.....	\$621,439	\$0	\$0	\$0	\$0	\$0	\$769,952	-\$148,429	-\$11,859	\$0	\$11,775
Reimbursements:											
Reimbursements, administrative expenses.....	\$2,724						\$2,724				
Reimbursements, REPS.....	\$8,527				\$8,527						
Budget Authority (Gross).....	\$26,968,048	\$29,845,127	-\$3,391,048	-\$157,253	\$8,527	\$38,532	\$772,676	-\$148,429	-\$11,859	\$0	\$11,775
Adjustments to obligations											
Unobligated balance (SOY).....	\$725,891	\$720,329	\$0	\$0	\$0		\$708	-\$708	\$0	\$2,728	\$2,834
Unobligated balance (EOY).....	-\$5,562	\$0	\$0	\$0	\$0		-\$708	\$708	\$0	-\$2,728	-\$2,834
Change in Unobligated balance (non-add).....	\$720,329	\$720,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....											
Spending authority from offsetting collections.....											
Mandatory.....	\$8,527				\$8,527						
Discretionary.....	\$2,724						\$2,724				
Subtotal Adjustments to obligations.....	\$723,053	\$720,329	\$0	\$0		\$0	\$2,724	\$0	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$27,688,377</b>	<b>\$30,565,456</b>	<b>-\$3,391,048</b>	<b>-\$157,253</b>	<b>\$8,527</b>	<b>\$38,532</b>	<b>\$772,676</b>	<b>-\$148,429</b>	<b>-\$11,859</b>	<b>\$0</b>	<b>\$11,775</b>
Obligated Balance (SOY) .....	\$2,216,448	\$2,053,175	\$0	-\$678	\$0	\$0	\$152,561	-\$3,653	\$0	\$738	\$14,305
Obligated Balance (EOY).....	-\$2,371,069	-\$2,201,771	\$0	\$678	\$0	\$0	-\$157,888	\$3,175	\$0	-\$258	-\$15,005
Change in obligated balance.....											
Adjustments in expired accounts.....	\$0										
Adjustments in unexpired accounts.....	\$0										
Spending authority from offsetting collections.....											
Mandatory.....	-\$8,527				-\$8,527						
Discretionary.....	-\$2,724						-\$2,724				
Outlays, Gross.....	\$27,522,505	\$30,416,860	-\$3,391,048	-\$157,253	\$0	\$38,532	\$764,625	-\$148,907	-\$11,859	\$480	\$11,075
Reimbursements.....	\$0	\$0	\$0	\$0	\$0	\$0					
<b>Outlays, Net.....</b>	<b>\$27,522,505</b>	<b>\$30,416,860</b>	<b>-\$3,391,048</b>	<b>-\$157,253</b>	<b>\$0</b>	<b>\$38,532</b>	<b>\$764,625</b>	<b>-\$148,907</b>	<b>-\$11,859</b>	<b>\$480</b>	<b>\$11,075</b>
Mandatory.....	\$26,580,851	\$30,090,620	-\$3,391,048	-\$157,253	\$0	\$38,532	\$0	\$0	\$0	\$0	\$0
Mandatory COLA.....	\$326,240	\$326,240									
Discretionary.....	\$615,414	\$0	\$0	\$0	\$0	\$0	\$764,625	-\$148,907	-\$11,859	\$480	\$11,075
Full-time equivalents (FTE).....											
Direct FTE.....	6,777	0	0	0	0	0	8,706	-1,752	-177	0	0
Reimbursable FTE.....	57						57				
<b>Total FTE</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,763</b>	<b>-1,752</b>	<b>-177</b>	<b>0</b>	<b>0</b>

2002 Actuals Pensions Business Line					
(dollars in thousands)					
Appropriation	Pensions Business Line Total	Pensions Benefits Portion of Compensation and Pension to Pension	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Pensions benefits.....	\$3,177,340	\$3,177,340		\$0	\$0
Administrative expenses.....	\$153,288		\$153,288		
Construction.....	\$2,948			\$205	\$2,743
<b>Budget Authority .....</b>	<b>\$3,333,576</b>	<b>\$3,177,340</b>	<b>\$153,288</b>	<b>\$205</b>	<b>\$2,743</b>
<i>Mandatory</i> .....	<i>\$3,177,340</i>	<i>\$3,177,340</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary</i> .....	<i>\$156,236</i>	<i>\$0</i>	<i>\$153,288</i>	<i>\$205</i>	<i>\$2,743</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$0				
Reimbursements, REPS.....	\$0				
Budget Authority (Gross).....	\$3,333,576	\$3,177,340	\$153,288	\$205	\$2,743
Adjustments to obligations					
Unobligated balance (SOY).....	\$2,400	\$0	\$1,602	\$599	\$199
Unobligated balance (EOY).....	-\$3,246	\$0	-\$1,857	-\$681	-\$708
Change in Unobligated balance (non-add).....	-\$846	\$0	-\$255	-\$82	-\$509
Unobligated balance expiring or withdraw.....					
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	-\$846	\$0	-\$255	-\$82	-\$509
<b>Obligations.....</b>	<b>\$3,332,730</b>	<b>\$3,177,340</b>	<b>\$153,033</b>	<b>\$123</b>	<b>\$2,234</b>
Obligated Balance (SOY) .....	\$269,924	\$247,100	\$19,992	\$201	\$2,631
Obligated Balance (EOY).....	-\$289,211	-\$258,490	-\$27,684	-\$154	-\$2,883
Change in obligated balance.....					
Adjustments in expired accounts.....	-\$1,692		-\$1,692		
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Outlays, Gross.....	\$3,311,751	\$3,165,950	\$143,649	\$170	\$1,982
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$3,311,751</b>	<b>\$3,165,950</b>	<b>\$143,649</b>	<b>\$170</b>	<b>\$1,982</b>
<i>Mandatory</i> .....	<i>\$3,165,950</i>	<i>\$3,165,950</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary</i> .....	<i>\$145,801</i>	<i>\$0</i>	<i>\$143,649</i>	<i>\$170</i>	<i>\$1,982</i>
Full-time equivalents (FTE).....					
Direct FTE.....	1,791	0	1,791	0	0
Reimbursable FTE.....	0				
<b>Total FTE</b>	<b>1,791</b>	<b>0</b>	<b>1,791</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Pensions Business Line					
(dollars in thousands)					
Appropriation	Pensions Business Line Total	Pensions Benefits Portion of Compensation and Pension to Pension	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Pensions benefits.....	\$3,299,897	\$3,299,897		\$0	\$0
Administrative expenses.....	\$152,073		\$152,073		
Rescissions.....	-\$1,008		-\$988		-\$20
Construction.....	\$3,001			\$0	\$3,001
<b>Budget Authority .....</b>	<b>\$3,453,963</b>	<b>\$3,299,897</b>	<b>\$151,085</b>	<b>\$0</b>	<b>\$2,981</b>
<i>Mandatory</i> .....	<i>\$3,299,897</i>	<i>\$3,299,897</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary</i> .....	<i>\$154,066</i>	<i>\$0</i>	<i>\$151,085</i>	<i>\$0</i>	<i>\$2,981</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$0				
Reimbursements, REPS.....	\$0				
Budget Authority (Gross).....	\$3,453,963	\$3,299,897	\$151,085	\$0	\$2,981
Adjustments to obligations					
Unobligated balance (SOY).....	\$3,246	\$0	\$1,857	\$681	\$708
Unobligated balance (EOY).....	-\$1,389	\$0	\$0	-\$681	-\$708
Change in Unobligated balance (non-add).....	\$1,857	\$0	\$1,857	\$0	\$0
Unobligated balance expiring or withdraw					
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	\$1,857	\$0	\$1,857	\$0	\$0
<b>Obligations.....</b>	<b>\$3,455,820</b>	<b>\$3,299,897</b>	<b>\$152,942</b>	<b>\$0</b>	<b>\$2,981</b>
Obligated Balance (SOY) .....	\$289,211	\$258,490	\$27,684	\$154	\$2,883
Obligated Balance (EOY).....	-\$301,676	-\$268,461	-\$29,478	-\$99	-\$3,638
Change in obligated balance.....					
Adjustments in expired accounts.....	\$0		\$0		
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Outlays, Gross.....	\$3,443,355	\$3,289,926	\$151,148	\$55	\$2,226
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$3,443,355</b>	<b>\$3,289,926</b>	<b>\$151,148</b>	<b>\$55</b>	<b>\$2,226</b>
<i>Mandatory</i> .....	<i>\$3,289,926</i>	<i>\$3,289,926</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary</i> .....	<i>\$153,429</i>	<i>\$0</i>	<i>\$151,148</i>	<i>\$55</i>	<i>\$2,226</i>
Full-time equivalents (FTE).....					
Direct FTE.....	1,752	0	1,752	0	0
Reimbursable FTE.....	0				
<b>Total FTE</b>	<b>1,752</b>	<b>0</b>	<b>1,752</b>	<b>0</b>	<b>0</b>

2004 Request Pensions Business Line (dollars in thousands)					
Appropriation	Pensions Business Line Total	Pensions Benefits Portion of Compensation and Pension to Pension	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Pensions benefits.....	\$3,391,048	\$3,391,048		\$0	\$0
Administrative expenses.....	\$148,429		\$148,429		
Construction.....	\$3,265			\$246	\$3,019
<b>Budget Authority .....</b>	<b>\$3,542,742</b>	<b>\$3,391,048</b>	<b>\$148,429</b>	<b>\$246</b>	<b>\$3,019</b>
<i>Mandatory.....</i>	<i>\$3,391,048</i>	<i>\$3,391,048</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$151,694</i>	<i>\$0</i>	<i>\$148,429</i>	<i>\$246</i>	<i>\$3,019</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$0				
Reimbursements, REPS.....	\$0				
Budget Authority (Gross).....	\$3,542,742	\$3,391,048	\$148,429	\$246	\$3,019
Adjustments to obligations					
Unobligated balance (SOY).....	\$1,389	\$0	\$0	\$681	\$708
Unobligated balance (EOY).....	-\$1,389	\$0	\$0	-\$681	-\$708
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....					
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$3,542,742</b>	<b>\$3,391,048</b>	<b>\$148,429</b>	<b>\$246</b>	<b>\$3,019</b>
Obligated Balance (SOY) .....	\$301,676	\$268,461	\$29,478	\$99	\$3,638
Obligated Balance (EOY).....	-\$309,005	-\$275,877	-\$29,000	-\$267	-\$3,861
Change in obligated balance.....					
Adjustments in expired accounts.....	\$0				
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Outlays, Gross.....	\$3,535,413	\$3,383,632	\$148,907	\$78	\$2,796
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$3,535,413</b>	<b>\$3,383,632</b>	<b>\$148,907</b>	<b>\$78</b>	<b>\$2,796</b>
<i>Mandatory.....</i>	<i>\$3,383,632</i>	<i>\$3,383,632</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$151,781</i>	<i>\$0</i>	<i>\$148,907</i>	<i>\$78</i>	<i>\$2,796</i>
Full-time equivalents (FTE).....					
Direct FTE.....	1,752	0	1,752	0	0
Reimbursable FTE.....	0				
<b>Total FTE</b>	<b>1,752</b>	<b>0</b>	<b>1,752</b>	<b>0</b>	<b>0</b>

2002 Actuals Education Business Line										
(dollars in thousands)										
Appropriation	Education Business Line Total	Readjustment Benefits	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program	Trust Fund Post-Vietnam Era Veteran Education Account
Education benefits.....	\$1,583,957	\$2,135,000	-\$39,350	-\$24,805	-\$486,888		\$0	\$0	\$0	\$0
Administrative expenses.....	\$73,332					\$73,332				
Construction.....	\$1,506						\$105	\$1,401		
Education Loan, administrative.....	\$64								\$64	
Subsidy.....	\$0								\$0	
Trust Funds.....	\$2,298									\$2,298
<b>Budget Authority .....</b>	<b>\$1,661,157</b>	<b>\$2,135,000</b>	<b>-\$39,350</b>	<b>-\$24,805</b>	<b>-\$486,888</b>	<b>\$73,332</b>	<b>\$105</b>	<b>\$1,401</b>	<b>\$64</b>	<b>\$2,298</b>
<i>Mandatory.....</i>	<i>\$1,586,255</i>	<i>\$2,135,000</i>	<i>-\$39,350</i>	<i>-\$24,805</i>	<i>-\$486,888</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,298</i>
<i>Discretionary.....</i>	<i>\$74,902</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$73,332</i>	<i>\$105</i>	<i>\$1,401</i>	<i>\$64</i>	<i>\$0</i>
Adjustments to obligations										
Unobligated balance (SOY).....	\$384,734	\$382,934				\$1,387	\$306	\$102	\$5	\$0
Unobligated balance (SOY) Trust Fund.....	\$85,641									\$85,641
Unobligated balance (EOY).....	-\$521,783	-\$519,460				-\$1,608	-\$348	-\$362	-\$5	\$0
Unobligated balance (EOY) Trust Fund.....	-\$79,280									-\$79,280
Change in Unobligated balance (non-add).....	-\$130,688	-\$136,526	\$0	\$0	\$0	-\$221	-\$42	-\$260	\$0	\$6,361
Change in Unobligated balance (non-add) Trust.....	\$0	\$0								
Spending authority from offsetting collections.....										
Mandatory.....	\$235,327	\$235,327								
Discretionary.....	\$306					\$306				
Subtotal Adjustments to obligations.....	\$104,945	\$98,801	\$0	\$0	\$0	\$85	-\$42	-\$260	\$0	\$6,361
<b>Obligations.....</b>	<b>\$1,766,102</b>	<b>\$2,233,801</b>	<b>-\$39,350</b>	<b>-\$24,805</b>	<b>-\$486,888</b>	<b>\$73,417</b>	<b>\$63</b>	<b>\$1,141</b>	<b>\$64</b>	<b>\$8,659</b>
Obligated Balance (SOY) .....	\$50,173	\$52,432	\$0	\$0	-\$12,774	\$9,068	\$103	\$1,344	\$0	
Obligated Balance (SOY) Trust Fund.....	\$1,375									\$1,375
Obligated Balance (EOY).....	-\$61,896	-\$63,179	\$0	\$0	\$15,393	-\$12,557	-\$80	-\$1,473	\$0	
Obligated Balance (EOY) Trust Fund.....	-\$1,028									-\$1,028
Change in obligated balance.....										
Adjustments in expired accounts.....	\$0									
Adjustments in unexpired accounts.....	-\$767					-\$767				
Spending authority from offsetting collections.....										
Mandatory.....	-\$235,327	-\$235,327								
Discretionary.....	-\$306					-\$306				
Outlays, Gross.....	\$1,518,326	\$1,987,727	-\$39,350	-\$24,805	-\$484,269	\$68,855	\$86	\$1,012	\$64	\$9,006
Reimbursements.....	\$0	\$0								
<b>Outlays, Net.....</b>	<b>\$1,518,326</b>	<b>\$1,987,727</b>	<b>-\$39,350</b>	<b>-\$24,805</b>	<b>-\$484,269</b>	<b>\$68,855</b>	<b>\$86</b>	<b>\$1,012</b>	<b>\$64</b>	<b>\$9,006</b>
<i>Mandatory.....</i>	<i>\$1,448,309</i>	<i>\$1,987,727</i>	<i>-\$39,350</i>	<i>-\$24,805</i>	<i>-\$484,269</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,006</i>
<i>Discretionary.....</i>	<i>\$70,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$68,855</i>	<i>\$86</i>	<i>\$1,012</i>	<i>\$64</i>	<i>\$0</i>
Full-time equivalents (FTE).....										
Direct FTE.....	864	0	0	0	0	864	0	0	0	0
Reimbursable FTE.....	0									
<b>Total FTE</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



2003 Current Estimate Education Business Line										
(dollars in thousands)										
Appropriation	Education Business Line Total	Readjustment Benefits	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program	Trust Fund Post-Vietnam Era Veteran Education Account
Education benefits.....	\$1,672,112	\$2,264,808	-\$42,132	-\$25,200	-\$525,364	\$0	\$0	\$0	\$0	\$0
Administrative expenses.....	\$96,486					\$96,486				
Construction.....	\$792							\$792		
Rescissions.....	-\$632					-\$627		-\$5		
Education Loan, administrative.....	\$70								\$70	
Subsidy.....	\$0								\$0	
Trust Funds.....	\$3,098									\$3,098
<b>Budget Authority .....</b>	<b>\$1,771,926</b>	<b>\$2,264,808</b>	<b>-\$42,132</b>	<b>-\$25,200</b>	<b>-\$525,364</b>	<b>\$95,859</b>	<b>\$0</b>	<b>\$787</b>	<b>\$70</b>	<b>\$3,098</b>
<b>Mandatory.....</b>	<b>\$1,675,210</b>	<b>\$2,264,808</b>	<b>-\$42,132</b>	<b>-\$25,200</b>	<b>-\$525,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098</b>
<b>Discretionary.....</b>	<b>\$96,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,859</b>	<b>\$0</b>	<b>\$787</b>	<b>\$70</b>	<b>\$0</b>
Adjustments to obligations										
Unobligated balance (SOY).....	\$521,778	\$519,460				\$1,608	\$348	\$362	\$0	\$0
Unobligated balance (SOY) Trust Fund.....	\$79,280									\$79,280
Unobligated balance (EOY).....	-\$239,126	-\$238,764				\$0	\$0	-\$362	\$0	\$0
Unobligated balance (EOY) Trust Fund.....	-\$70,278									-\$70,278
Change in Unobligated balance (non-add).....	\$291,654	\$280,696	\$0	\$0	\$0	\$1,608	\$348	\$0	\$0	\$9,002
Spending authority from offsetting collections.....										
Mandatory.....	\$267,477	\$267,477								
Discretionary.....	\$1,413					\$1,413				
Subtotal Adjustments to obligations.....	\$560,544	\$548,173	\$0	\$0	\$0	\$3,021	\$348	\$0	\$0	\$9,002
<b>Obligations.....</b>	<b>\$2,332,470</b>	<b>\$2,812,981</b>	<b>-\$42,132</b>	<b>-\$25,200</b>	<b>-\$525,364</b>	<b>\$98,880</b>	<b>\$348</b>	<b>\$787</b>	<b>\$70</b>	<b>\$12,100</b>
Obligated Balance (SOY) .....	\$61,896	\$60,826	\$0	\$0	-\$13,040	\$12,557	\$80	\$1,473	\$0	
Obligated Balance (SOY) Trust Fund.....	\$1,028									\$1,028
Obligated Balance (EOY).....	-\$63,932	-\$55,001	\$0	\$0	\$11,352	-\$18,580	-\$400	-\$1,303	\$0	
Obligated Balance (EOY) Trust Fund.....	-\$1,759									-\$1,759
Adjustments in expired accounts.....	\$0									
Adjustments in unexpired accounts.....	\$0									
Spending authority from offsetting collections.....										
Mandatory.....	-\$267,477	-\$267,477								
Discretionary.....	-\$1,413					-\$1,413				
Outlays, Gross.....	\$2,060,813	\$2,551,329	-\$42,132	-\$25,200	-\$527,052	\$91,444	\$28	\$957	\$70	\$11,369
Reimbursements.....	\$0	\$0								
<b>Outlays, Net.....</b>	<b>\$2,060,813</b>	<b>\$2,551,329</b>	<b>-\$42,132</b>	<b>-\$25,200</b>	<b>-\$527,052</b>	<b>\$91,444</b>	<b>\$28</b>	<b>\$957</b>	<b>\$70</b>	<b>\$11,369</b>
<b>Mandatory.....</b>	<b>\$1,968,314</b>	<b>\$2,551,329</b>	<b>-\$42,132</b>	<b>-\$25,200</b>	<b>-\$527,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,369</b>
<b>Discretionary.....</b>	<b>\$92,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,444</b>	<b>\$28</b>	<b>\$957</b>	<b>\$70</b>	<b>\$0</b>
Full-time equivalents (FTE).....										
Direct FTE.....	952	0	0	0	0	952	0	0	0	0
Reimbursable FTE.....	0									
<b>Total FTE</b>	<b>952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2004 Request Education Business Line										
(dollars in thousands)										
Appropriation	Education Business Line Total	Readjustment Benefits	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program	Trust Fund Post-Vietnam Era Veteran Education Account
Education benefits.....	\$1,904,665	\$2,529,734	-\$38,532	-\$25,200	-\$561,337		\$0	\$0	\$0	\$0
Administrative expenses.....	\$97,766					\$97,766				
Construction.....	\$757							\$757		
Education Loan, administrative.....	\$0								\$0	
Subsidy.....	\$0								\$0	
Trust Funds.....	\$2,228									\$2,228
<b>Budget Authority .....</b>	<b>\$2,005,416</b>	<b>\$2,529,734</b>	<b>-\$38,532</b>	<b>-\$25,200</b>	<b>-\$561,337</b>	<b>\$97,766</b>	<b>\$0</b>	<b>\$757</b>	<b>\$0</b>	<b>\$2,228</b>
<i>Mandatory.....</i>	<i>\$1,906,893</i>	<i>\$2,529,734</i>	<i>-\$38,532</i>	<i>-\$25,200</i>	<i>-\$561,337</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,228</i>
<i>Discretionary.....</i>	<i>\$98,523</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$97,766</i>	<i>\$0</i>	<i>\$757</i>	<i>\$0</i>	<i>\$0</i>
Adjustments to obligations										
Unobligated balance (SOY).....	\$239,126	\$238,764				\$0	\$0	\$362	\$0	\$0
Unobligated balance (SOY) Trust Fund.....	\$70,278									\$70,278
Unobligated balance (EOY).....	-\$362	\$0				\$0	\$0	-\$362	\$0	\$0
Unobligated balance (EOY) Trust Fund.....	-\$61,676									-\$61,676
Change in Unobligated balance (non-add).....	\$238,764	\$238,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Change in Unobligated balance (non-add) Trust.....	\$8,602									\$8,602
Spending authority from offsetting collections.....										
Mandatory.....	\$356,634	\$356,634								
Discretionary.....	\$1,413					\$1,413				
Subtotal Adjustments to obligations.....	\$605,413	\$595,398	\$0	\$0	\$0	\$1,413	\$0	\$0	\$0	\$8,602
<b>Obligations.....</b>	<b>\$2,610,829</b>	<b>\$3,125,132</b>	<b>-\$38,532</b>	<b>-\$25,200</b>	<b>-\$561,337</b>	<b>\$99,179</b>	<b>\$0</b>	<b>\$757</b>	<b>\$0</b>	<b>\$10,830</b>
Obligated Balance (SOY).....	\$63,932	\$55,001	\$0	\$0	-\$11,352	\$18,580	\$400	\$1,303	\$0	
Obligated Balance (SOY) Trust Fund.....	\$1,759									\$1,759
Obligated Balance (EOY).....	-\$65,071	-\$56,002	\$0	\$0	\$11,333	-\$18,923	-\$366	-\$1,113	\$0	
Obligated Balance (EOY) Trust Fund.....	-\$1,859									-\$1,859
Adjustments in expired accounts.....	\$0									
Adjustments in unexpired accounts.....	\$0									
Spending authority from offsetting collections.....	\$0									
Mandatory.....	-\$356,634	-\$356,634								
Discretionary.....	-\$1,413					-\$1,413				
Outlays, Gross.....	\$2,251,543	\$2,767,497	-\$38,532	-\$25,200	-\$561,356	\$97,423	\$34	\$947	\$0	\$10,730
Reimbursements.....	\$0	\$0								
<b>Outlays, Net.....</b>	<b>\$2,251,543</b>	<b>\$2,767,497</b>	<b>-\$38,532</b>	<b>-\$25,200</b>	<b>-\$561,356</b>	<b>\$97,423</b>	<b>\$34</b>	<b>\$947</b>	<b>\$0</b>	<b>\$10,730</b>
<i>Mandatory.....</i>	<i>\$2,153,139</i>	<i>\$2,767,497</i>	<i>-\$38,532</i>	<i>-\$25,200</i>	<i>-\$561,356</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,730</i>
<i>Discretionary.....</i>	<i>\$98,404</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$97,423</i>	<i>\$34</i>	<i>\$947</i>	<i>\$0</i>	<i>\$0</i>
Full-time equivalents (FTE).....										
Direct FTE.....	969	0	0	0	0	969	0	0	0	0
Reimbursable FTE.....	0									
<b>Total FTE</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2002 Actual Vocational Rehabilitation and Employment Business Line						
(dollars in thousands)						
Appropriation	VRE Business Line Total	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Education benefits.....	\$486,888	\$486,888		\$0	\$0	\$0
Administrative expenses.....	\$117,480		\$117,480			
Construction.....	\$1,845			\$128	\$1,717	
Vocational rehabilitation Loan, administrative.....	\$274					\$274
Subsidy.....	\$72					\$72
<b>Budget Authority .....</b>	<b>\$606,559</b>	<b>\$486,888</b>	<b>\$117,480</b>	<b>\$128</b>	<b>\$1,717</b>	<b>\$346</b>
<i>Mandatory.....</i>	<i>\$486,888</i>	<i>\$486,888</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$119,671</i>	<i>\$0</i>	<i>\$117,480</i>	<i>\$128</i>	<i>\$1,717</i>	<i>\$346</i>
Adjustments to obligations						
Unobligated balance (SOY).....	\$1,844		\$1,298	\$375	\$125	\$46
Unobligated balance (EOY).....	-\$2,427		-\$1,512	-\$426	-\$443	-\$46
Change in Unobligated balance (non-add).....	-\$583	\$0	-\$214	-\$51	-\$318	\$0
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0		\$0			
Subtotal Adjustments to obligations.....	-\$583	\$0	-\$214	-\$51	-\$318	\$0
<b>Obligations.....</b>	<b>\$605,976</b>	<b>\$486,888</b>	<b>\$117,266</b>	<b>\$77</b>	<b>\$1,399</b>	<b>\$346</b>
Obligated Balance (SOY).....	\$29,062	\$12,775	\$14,514	\$126	\$1,647	\$0
Obligated Balance (EOY).....	-\$37,393	-\$15,393	-\$20,098	-\$97	-\$1,805	\$0
Change in obligated balance.....						
Adjustments in expired accounts.....	-\$1,228		-\$1,228			
Adjustments in unexpired accounts.....	\$0		\$0			
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0		\$0			
Outlays, Gross.....	\$596,417	\$484,270	\$110,454	\$106	\$1,241	\$346
Reimbursements.....	\$0					
<b>Outlays, Net.....</b>	<b>\$596,417</b>	<b>\$484,270</b>	<b>\$110,454</b>	<b>\$106</b>	<b>\$1,241</b>	<b>\$346</b>
<i>Mandatory.....</i>	<i>\$484,270</i>	<i>\$484,270</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$112,147</i>	<i>\$0</i>	<i>\$110,454</i>	<i>\$106</i>	<i>\$1,241</i>	<i>\$346</i>
Full-time equivalents (FTE).....						
Direct FTE.....	1,057	0	1,057	0	0	0
Reimbursable FTE.....	0					
<b>Total FTE</b>	<b>1,057</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Vocational Rehabilitation and Employment Business Line						
(dollars in thousands)						
Appropriation	Education Business Line Total	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Education benefits.....	\$525,364	\$525,364	\$0	\$0	\$0	\$0
Administrative expenses.....	\$129,839		\$129,839			
Construction.....	\$2,163				\$2,163	
Rescissions.....	-\$860		-\$844		-\$14	-\$2
Education Loan, administrative.....	\$289					\$289
Subsidy.....	\$54					\$54
<b>Budget Authority .....</b>	<b>\$656,849</b>	<b>\$525,364</b>	<b>\$128,995</b>	<b>\$0</b>	<b>\$2,149</b>	<b>\$341</b>
<i>Mandatory.....</i>	<i>\$525,364</i>	<i>\$525,364</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$131,485</i>	<i>\$0</i>	<i>\$128,995</i>	<i>\$0</i>	<i>\$2,149</i>	<i>\$341</i>
Adjustments to obligations						
Unobligated balance (SOY).....	\$2,427		\$1,512	\$426	\$443	\$46
Unobligated balance (EOY).....	-\$869		\$0	-\$426	-\$443	\$0
Change in Unobligated balance (non-add).....	\$1,558	\$0	\$1,512	\$0	\$0	\$46
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0					
Subtotal Adjustments to obligations.....	\$1,558	\$0	\$1,512	\$0	\$0	\$46
<b>Obligations.....</b>	<b>\$658,407</b>	<b>\$525,364</b>	<b>\$130,507</b>	<b>\$0</b>	<b>\$2,149</b>	<b>\$387</b>
Obligated Balance (SOY) .....	\$37,393	\$15,393	\$20,098	\$97	\$1,805	\$0
Obligated Balance (EOY).....	-\$38,266	-\$11,372	-\$24,337	-\$97	-\$2,460	\$0
Adjustments in expired accounts.....	\$0					
Adjustments in unexpired accounts.....	\$0					
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0					
Outlays, Gross.....	\$657,534	\$529,385	\$126,268	\$0	\$1,494	\$387
Reimbursements.....	\$0					
<b>Outlays, Net.....</b>	<b>\$657,534</b>	<b>\$529,385</b>	<b>\$126,268</b>	<b>\$0</b>	<b>\$1,494</b>	<b>\$387</b>
<i>Mandatory.....</i>	<i>\$529,385</i>	<i>\$529,385</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$128,149</i>	<i>\$0</i>	<i>\$126,268</i>	<i>\$0</i>	<i>\$1,494</i>	<i>\$387</i>
Full-time equivalents (FTE).....						
Direct FTE.....	1,205	0	1,205	0	0	0
Reimbursable FTE.....	0					
<b>Total FTE</b>	<b>1,205</b>	<b>0</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>

2004 Request Vocational Rehabilitation and Employment Business Line						
(dollars in thousands)						
Appropriation	Education Business Line Total	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	GOE- VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Education benefits.....	\$561,337	\$561,337		\$0	\$0	\$0
Administrative expenses.....	\$133,198		\$133,198			
Construction.....	\$1,841				\$1,841	
Vocational Rehabilitation Loan, administrative.....	\$300					\$300
Subsidy.....	\$52					\$52
<b>Budget Authority .....</b>	<b>\$696,728</b>	<b>\$561,337</b>	<b>\$133,198</b>	<b>\$0</b>	<b>\$1,841</b>	<b>\$352</b>
<i>Mandatory.....</i>	<i>\$561,337</i>	<i>\$561,337</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$135,391</i>	<i>\$0</i>	<i>\$133,198</i>	<i>\$0</i>	<i>\$1,841</i>	<i>\$352</i>
Adjustments to obligations						
Unobligated balance (SOY).....	\$869		\$0	\$426	\$443	\$0
Unobligated balance (EOY).....	-\$869		\$0	-\$426	-\$443	\$0
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0					
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$696,728</b>	<b>\$561,337</b>	<b>\$133,198</b>	<b>\$0</b>	<b>\$1,841</b>	<b>\$352</b>
Obligated Balance (SOY).....	\$38,246	\$11,352	\$24,337	\$97	\$2,460	\$0
Obligated Balance (EOY).....	-\$39,324	-\$11,333	-\$25,446	-\$97	-\$2,448	\$0
Adjustments in expired accounts.....	\$0					
Adjustments in unexpired accounts.....	\$0					
Spending authority from offsetting collections.....						
Mandatory.....	\$0					
Discretionary.....	\$0					
Outlays, Gross.....	\$695,650	\$561,356	\$132,089	\$0	\$1,853	\$352
Reimbursements.....	\$0					
<b>Outlays, Net.....</b>	<b>\$695,650</b>	<b>\$561,356</b>	<b>\$132,089</b>	<b>\$0</b>	<b>\$1,853</b>	<b>\$352</b>
<i>Mandatory.....</i>	<i>\$561,356</i>	<i>\$561,356</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$134,294</i>	<i>\$0</i>	<i>\$132,089</i>	<i>\$0</i>	<i>\$1,853</i>	<i>\$352</i>
Full-time equivalents (FTE).....						
Direct FTE.....	1,204	0	1,204	0	0	0
Reimbursable FTE.....	0					
<b>Total FTE</b>	<b>1,204</b>	<b>0</b>	<b>1,204</b>	<b>0</b>	<b>0</b>	<b>0</b>

2002 Request Housing Business Line								
(dollars in thousands)								
Appropriation	Housing Business Line Total	Veterans Housing Benefits Program Account Loan Subsidy	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOE-VBA Veterans Housing	Construction, Major Projects	Construction, Minor Projects	Native American Veterans Housing Program Account	Guaranteed Transitional Housing for Homeless Veterans
Housing benefits.....	\$779,321	\$754,516	\$24,805		\$0	\$0	\$0	\$0
Administrative expenses.....	\$164,374			\$164,374				
Construction.....	\$2,269				\$158	\$2,111		
Native American, administrative.....	\$544						\$544	
Guaranteed transitional housing, administrative.....	\$528							\$528
<b>Budget Authority .....</b>	<b>\$947,036</b>	<b>\$754,516</b>	<b>\$24,805</b>	<b>\$164,374</b>	<b>\$158</b>	<b>\$2,111</b>	<b>\$544</b>	<b>\$528</b>
<i>Mandatory.....</i>	<i>\$779,321</i>	<i>\$754,516</i>	<i>\$24,805</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$167,715</i>	<i>\$0</i>	<i>\$0</i>	<i>\$164,374</i>	<i>\$158</i>	<i>\$2,111</i>	<i>\$544</i>	<i>\$528</i>
Appropriation								
<i>Mandatory Subsidy for Veterans Housing.....</i>	<i>\$779,321</i>	<i>\$754,516</i>	<i>\$24,805</i>					
<i>Mandatory Transitional Housing indefinite.....</i>	<i>\$0</i>							
<i>Total Mandatory.....</i>	<i>\$779,321</i>	<i>\$754,516</i>	<i>\$24,805</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$167,715</i>			<i>\$164,374</i>	<i>\$158</i>	<i>\$2,111</i>	<i>\$544</i>	<i>\$528</i>
<i>Discretionary Native American indefinite.....</i>	<i>\$434</i>						<i>\$434</i>	
<i>Total Discretionary.....</i>	<i>\$168,149</i>	<i>\$0</i>	<i>\$0</i>	<i>\$164,374</i>	<i>\$158</i>	<i>\$2,111</i>	<i>\$978</i>	<i>\$528</i>
Adjustments to obligations								
Unobligated balance (SOY).....	\$51,595	\$0		-\$4	\$461	\$153	\$2,735	\$48,250
Unobligated balance (EOY).....	-\$51,620	\$0		\$0	-\$525	-\$544	-\$2,301	-\$48,250
Change in Unobligated balance (non-add).....	-\$25	\$0	\$0	-\$4	-\$64	-\$391	\$434	\$0
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	-\$25	\$0	\$0	-\$4	-\$64	-\$391	\$434	\$0
<b>Obligations.....</b>	<b>\$947,011</b>	<b>\$754,516</b>	<b>\$24,805</b>	<b>\$164,370</b>	<b>\$94</b>	<b>\$1,720</b>	<b>\$978</b>	<b>\$528</b>
Obligated Balance (SOY).....	\$22,536	\$0	\$0	\$20,352	\$155	\$2,025	\$4	\$0
Obligated Balance (EOY).....	-\$2,384	\$0	\$0	\$0	-\$118	-\$2,219	-\$47	\$0
Adjustments in expired accounts.....	\$0							
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....	\$0							
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$967,163	\$754,516	\$24,805	\$184,722	\$131	\$1,526	\$935	\$528
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$967,163</b>	<b>\$754,516</b>	<b>\$24,805</b>	<b>\$184,722</b>	<b>\$131</b>	<b>\$1,526</b>	<b>\$935</b>	<b>\$528</b>
<i>Mandatory.....</i>	<i>\$779,321</i>	<i>\$754,516</i>	<i>\$24,805</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$187,842</i>	<i>\$0</i>	<i>\$0</i>	<i>\$184,722</i>	<i>\$131</i>	<i>\$1,526</i>	<i>\$935</i>	<i>\$528</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,718	0	0	1,711	0	0	7	0
Reimbursable FTE.....	0			0			0	0
<b>Total FTE</b>	<b>1,718</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>

2003 Request Housing Business Line								
(dollars in thousands)								
Appropriation	Housing Business Line Total	Veterans Housing Benefits Program Account Loan Subsidy	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOE-VBA Veterans Housing	Construction, Major Projects	Construction, Minor Projects	Native American Veterans Housing Program Account	Guaranteed Transitional Housing for Homeless Veterans
Housing benefits.....	\$1,082,001	\$1,056,469	\$25,200		\$0	\$0	\$332	\$0
Administrative expenses.....	\$168,206			\$168,206				
Construction.....	\$1,728					\$1,728		
Native American, administrative.....	\$558						\$558	
Rescissions.....	-\$1,108			-\$1,093		-\$11	-\$4	
Guaranteed transitional housing, administrative.....	\$613							\$613
<b>Budget Authority .....</b>	<b>\$1,251,998</b>	<b>\$1,056,469</b>	<b>\$25,200</b>	<b>\$167,113</b>	<b>\$0</b>	<b>\$1,717</b>	<b>\$886</b>	<b>\$613</b>
<i>Mandatory.....</i>	<i>\$1,082,001</i>	<i>\$1,056,469</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$332</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$169,997</i>	<i>\$0</i>	<i>\$0</i>	<i>\$167,113</i>	<i>\$0</i>	<i>\$1,717</i>	<i>\$554</i>	<i>\$613</i>
Appropriation								
<i>Mandatory Subsidy for Veterans Housing.....</i>	<i>\$1,082,001</i>	<i>\$1,056,469</i>	<i>\$25,200</i>				<i>\$332</i>	
<i>Mandatory Transitional Housing indefinite.....</i>	<i>\$9,650</i>							<i>\$9,650</i>
<i>Total Mandatory.....</i>	<i>\$1,091,651</i>	<i>\$1,056,469</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$332</i>	<i>\$9,650</i>
<i>Discretionary.....</i>	<i>\$169,997</i>			<i>\$167,113</i>	<i>\$0</i>	<i>\$1,717</i>	<i>\$554</i>	<i>\$613</i>
<i>Discretionary Native American indefinite.....</i>	<i>\$0</i>						<i>\$0</i>	
<i>Total Discretionary.....</i>	<i>\$169,997</i>	<i>\$0</i>	<i>\$0</i>	<i>\$167,113</i>	<i>\$0</i>	<i>\$1,717</i>	<i>\$554</i>	<i>\$613</i>
Adjustments to obligations								
Unobligated balance (SOY).....	\$51,620	\$0		\$0	\$525	\$544	\$2,301	\$48,250
Unobligated balance (EOY).....	-\$41,970	\$0		\$0	-\$525	-\$544	-\$2,301	-\$38,600
Change in Unobligated balance (non-add).....	\$9,650	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	\$9,650	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650
<b>Obligations.....</b>	<b>\$1,261,648</b>	<b>\$1,056,469</b>	<b>\$25,200</b>	<b>\$167,113</b>	<b>\$0</b>	<b>\$1,717</b>	<b>\$886</b>	<b>\$10,263</b>
Obligated Balance (SOY).....	\$2,384		\$0	\$0	\$118	\$2,219	\$47	\$0
Obligated Balance (EOY).....	-\$37,532		\$0	-\$30,290	-\$75	-\$2,342	\$0	-\$4,825
Adjustments in expired accounts.....	\$0							
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....	\$0							
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$1,226,500	\$1,056,469	\$25,200	\$136,823	\$43	\$1,594	\$933	\$5,438
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$1,226,500</b>	<b>\$1,056,469</b>	<b>\$25,200</b>	<b>\$136,823</b>	<b>\$43</b>	<b>\$1,594</b>	<b>\$933</b>	<b>\$5,438</b>
<i>Mandatory.....</i>	<i>\$1,086,826</i>	<i>\$1,056,469</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$332</i>	<i>\$4,825</i>
<i>Discretionary.....</i>	<i>\$139,674</i>	<i>\$0</i>	<i>\$0</i>	<i>\$136,823</i>	<i>\$43</i>	<i>\$1,594</i>	<i>\$601</i>	<i>\$613</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,519	0	0	1,512	0	0	7	0
Reimbursable FTE.....	0			0			0	0
<b>Total FTE</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>

2004 Request Housing Business Line								
(dollars in thousands)								
Appropriation	Housing Business Line Total	Veterans Housing Benefits Program Account Loan Subsidy	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOE-VBA Veterans Housing	Construction, Major Projects	Construction, Minor Projects	Native American Veterans Housing Program Account	Guaranteed Transitional Housing for Homeless Veterans
Housing benefits.....	\$331,034	\$305,834	\$25,200		\$0	\$0	\$0	\$0
Administrative expenses.....	\$154,850			\$154,850				
Construction.....	\$1,728					\$1,728		
Native American, administrative.....	\$563						\$563	
Guaranteed transitional housing, administrative.....	\$1,400							\$1,400
<b>Budget Authority .....</b>	<b>\$489,575</b>	<b>\$305,834</b>	<b>\$25,200</b>	<b>\$154,850</b>	<b>\$0</b>	<b>\$1,728</b>	<b>\$563</b>	<b>\$1,400</b>
<i>Mandatory.....</i>	<i>\$331,034</i>	<i>\$305,834</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$158,541</i>	<i>\$0</i>	<i>\$0</i>	<i>\$154,850</i>	<i>\$0</i>	<i>\$1,728</i>	<i>\$563</i>	<i>\$1,400</i>
Appropriation								
<i>Mandatory Subsidy for Veterans Housing.....</i>	<i>\$331,034</i>	<i>\$305,834</i>	<i>\$25,200</i>					
<i>Mandatory Transitional Housing indefinite.....</i>	<i>\$9,650</i>							<i>\$9,650</i>
<i>Total Mandatory.....</i>	<i>\$340,684</i>	<i>\$305,834</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,650</i>
<i>Discretionary.....</i>	<i>\$158,541</i>			<i>\$154,850</i>	<i>\$0</i>	<i>\$1,728</i>	<i>\$563</i>	<i>\$1,400</i>
<i>Discretionary Native American indefinite.....</i>	<i>\$8</i>						<i>\$8</i>	
<i>Total Discretionary.....</i>	<i>\$158,549</i>	<i>\$0</i>	<i>\$0</i>	<i>\$154,850</i>	<i>\$0</i>	<i>\$1,728</i>	<i>\$571</i>	<i>\$1,400</i>
Adjustments to obligations								
Unobligated balance (SOY).....	\$41,970	\$0		\$0	\$525	\$544	\$2,301	\$38,600
Unobligated balance (EOY).....	-\$32,312	\$0		\$0	-\$525	-\$544	-\$2,293	-\$28,950
Change in Unobligated balance (non-add).....	\$9,658	\$0	\$0	\$0	\$0	\$0	\$8	\$9,650
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	\$9,658	\$0	\$0	\$0	\$0	\$0	\$8	\$9,650
<b>Obligations.....</b>	<b>\$499,233</b>	<b>\$305,834</b>	<b>\$25,200</b>	<b>\$154,850</b>	<b>\$0</b>	<b>\$1,728</b>	<b>\$571</b>	<b>\$11,050</b>
Obligated Balance (SOY).....	\$37,532		\$0	\$30,290	\$75	\$2,342	\$0	\$4,825
Obligated Balance (EOY).....	-\$35,362		\$0	-\$28,225	-\$24	-\$2,285	-\$3	-\$4,825
Adjustments in expired accounts.....	\$0							
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....	\$0							
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$501,403	\$305,834	\$25,200	\$156,915	\$51	\$1,785	\$568	\$11,050
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$501,403</b>	<b>\$305,834</b>	<b>\$25,200</b>	<b>\$156,915</b>	<b>\$51</b>	<b>\$1,785</b>	<b>\$568</b>	<b>\$11,050</b>
<i>Mandatory.....</i>	<i>\$340,684</i>	<i>\$305,834</i>	<i>\$25,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,650</i>
<i>Discretionary.....</i>	<i>\$160,719</i>	<i>\$0</i>	<i>\$0</i>	<i>\$156,915</i>	<i>\$51</i>	<i>\$1,785</i>	<i>\$568</i>	<i>\$1,400</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,446	0	0	1,439	0	0	7	0
Reimbursable FTE.....	0			0			0	0
<b>Total FTE</b>	<b>1,446</b>	<b>0</b>	<b>0</b>	<b>1,439</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>



2002 Actuals Insurance Business Line					
(dollars in thousands)					
Appropriation	Insurance Business Line Total	Veterans Insurance and Indemnities	Insurance Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Insurance benefits.....	\$26,200	\$26,200		\$0	\$0
Administrative expenses.....	\$3,012		\$3,012		
Construction.....	\$828			\$58	\$770
<b>Budget Authority .....</b>	<b>\$30,040</b>	<b>\$26,200</b>	<b>\$3,012</b>	<b>\$58</b>	<b>\$770</b>
<i>Mandatory.....</i>	<i>\$26,200</i>	<i>\$26,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$3,840</i>	<i>\$0</i>	<i>\$3,012</i>	<i>\$58</i>	<i>\$770</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$36,223		\$36,223		
VMLI premiums.....	\$1,985	\$1,985			
Budget Authority (Gross).....	\$68,248	\$28,185	\$39,235	\$58	\$770
Adjustments to obligations					
Unobligated balance (SOY).....	\$727	\$503	\$0	\$168	\$56
Unobligated balance (EOY).....	-\$1,433	-\$1,042	\$0	-\$192	-\$199
Change in Unobligated balance (non-add).....	-\$706	-\$539	\$0	-\$24	-\$143
Unobligated balance expiring or withdraw.....					
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	-\$706	-\$539	\$0	-\$24	-\$143
<b>Obligations.....</b>	<b>\$67,542</b>	<b>\$27,646</b>	<b>\$39,235</b>	<b>\$34</b>	<b>\$627</b>
Obligated Balance (SOY) .....	\$5,846	\$210	\$4,842	\$56	\$738
Obligated Balance (EOY).....	-\$5,902	-\$210	-\$4,842	-\$42	-\$808
Change in obligated balance.....					
Adjustments in expired accounts.....	\$0				
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections.....					
VMLI premiums.....	-\$1,985	-\$1,985			
Federal Sources - Administrative expenses.....	-\$36,223		-\$36,223		
Outlays, Gross.....	\$29,278	\$25,661	\$3,012	\$48	\$557
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$29,278</b>	<b>\$25,661</b>	<b>\$3,012</b>	<b>\$48</b>	<b>\$557</b>
<i>Mandatory.....</i>	<i>\$25,661</i>	<i>\$25,661</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$3,617</i>	<i>\$0</i>	<i>\$3,012</i>	<i>\$48</i>	<i>\$557</i>
Full-time equivalents (FTE).....					
Direct FTE.....	36	0	36	0	0
Reimbursable FTE.....	443		443		
<b>Total FTE</b>	<b>479</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Insurance Business Line					
(dollars in thousands)					
Appropriation	Insurance Business Line Total	Veterans Insurance and Indemnities	Insurance Administrative Portion of GOE-VBA	Construction, Major Projects	Construction, Minor Projects
Insurance benefits.....	\$27,530	\$27,530		\$0	\$0
Administrative expenses.....	\$3,981		\$3,981		
Rescissions.....	-\$27		-\$26		-\$1
Construction.....	\$197			\$0	\$197
<b>Budget Authority .....</b>	<b>\$31,681</b>	<b>\$27,530</b>	<b>\$3,955</b>	<b>\$0</b>	<b>\$196</b>
<i>Mandatory.....</i>	<i>\$27,530</i>	<i>\$27,530</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$4,151</i>	<i>\$0</i>	<i>\$3,955</i>	<i>\$0</i>	<i>\$196</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$38,571		\$38,571		
VMLI premiums.....	\$2,070	\$2,070			
Budget Authority (Gross).....	\$72,322	\$29,600	\$42,526	\$0	\$196
Adjustments to obligations					
Unobligated balance (SOY).....	\$1,433	\$1,042	\$0	\$192	\$199
Unobligated balance (EOY).....	-\$391	\$0	\$0	-\$192	-\$199
Change in Unobligated balance (non-add).....	\$1,042	\$1,042	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....					
Spending authority from offsetting collections....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	\$1,042	\$1,042	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$73,364</b>	<b>\$30,642</b>	<b>\$42,526</b>	<b>\$0</b>	<b>\$196</b>
Obligated Balance (SOY) .....	\$5,903	\$210	\$4,842	\$42	\$809
Obligated Balance (EOY).....	-\$6,132	\$0	-\$5,554	-\$42	-\$536
Change in obligated balance.....					
Adjustments in expired accounts.....	\$0				
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections....					
VMLI premiums.....	-\$2,070	-\$2,070			
Federal Sources - Administrative expenses.....	-\$38,571		-\$38,571		
Outlays, Gross.....	\$32,494	\$28,782	\$3,243	\$0	\$469
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$32,494</b>	<b>\$28,782</b>	<b>\$3,243</b>	<b>\$0</b>	<b>\$469</b>
<i>Mandatory.....</i>	<i>\$28,782</i>	<i>\$28,782</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$3,712</i>	<i>\$0</i>	<i>\$3,243</i>	<i>\$0</i>	<i>\$469</i>
Full-time equivalents (FTE).....					
Direct FTE.....	39	0	39	0	0
Reimbursable FTE.....	480		480		
<b>Total FTE</b>	<b>519</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>

2004 Request Insurance Business Line					
(dollars in thousands)					
Appropriation	Insurance Business Line Total	Veterans Insurance and Indemnities	Insurance Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Insurance benefits.....	\$29,017	\$29,017		\$0	\$0
Administrative expenses.....	\$3,788		\$3,788		
Construction.....	\$206			\$0	\$206
<b>Budget Authority .....</b>	<b>\$33,011</b>	<b>\$29,017</b>	<b>\$3,788</b>	<b>\$0</b>	<b>\$206</b>
<i>Mandatory.....</i>	<i>\$29,017</i>	<i>\$29,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$3,994</i>	<i>\$0</i>	<i>\$3,788</i>	<i>\$0</i>	<i>\$206</i>
Reimbursements:					
Reimbursements, administrative expenses.....	\$38,922		\$38,922		
VMLI premiums.....	\$2,030	\$2,030			
Budget Authority (Gross).....	\$73,963	\$31,047	\$42,710	\$0	\$206
Adjustments to obligations					
Unobligated balance (SOY).....	\$391	\$0	\$0	\$192	\$199
Unobligated balance (EOY).....	-\$391	\$0	\$0	-\$192	-\$199
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....					
Spending authority from offsetting collections.....					
Mandatory.....	\$0				
Discretionary.....	\$0				
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0
<b>Obligations.....</b>	<b>\$73,963</b>	<b>\$31,047</b>	<b>\$42,710</b>	<b>\$0</b>	<b>\$206</b>
Obligated Balance (SOY) .....	\$6,146	\$0	\$5,554	\$56	\$536
Obligated Balance (EOY).....	-\$5,945	\$0	-\$5,525	-\$56	-\$364
Change in obligated balance.....					
Adjustments in expired accounts.....	\$0				
Adjustments in unexpired accounts.....	\$0				
Spending authority from offsetting collections.....					
VMLI premiums.....	-\$2,030	-\$2,030			
Federal Sources - Administrative expenses.....	-\$38,922		-\$38,922		
Outlays, Gross.....	\$33,212	\$29,017	\$3,817	\$0	\$378
Reimbursements.....	\$0	\$0			
<b>Outlays, Net.....</b>	<b>\$33,212</b>	<b>\$29,017</b>	<b>\$3,817</b>	<b>\$0</b>	<b>\$378</b>
<i>Mandatory.....</i>	<i>\$29,017</i>	<i>\$29,017</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Discretionary.....</i>	<i>\$4,195</i>	<i>\$0</i>	<i>\$3,817</i>	<i>\$0</i>	<i>\$378</i>
Full-time equivalents (FTE).....					
Direct FTE.....	45	0	45	0	0
Reimbursable FTE.....	470		470		
<b>Total FTE</b>	<b>515</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>

2002 Actuals Burial Business Line (dollars in thousands)								
Appropriation	Burial Business Line Total	Burial Benefits Portion of Compensation and Pension to Burial	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects	Grants for Construction of State Veterans Cemeteries	National Cemetery Gift Fund
Burial benefits.....	\$134,459	\$134,459			\$0	\$0	\$0	\$0
Administrative expenses.....	\$137,280		\$121,078	\$16,202				
Construction.....	\$90,114				\$69,505	\$20,609		
Grants.....	\$25,000						\$25,000	
Trust Funds.....	\$183							\$183
<b>Budget Authority .....</b>	<b>\$387,036</b>	<b>\$134,459</b>	<b>\$121,078</b>	<b>\$16,202</b>	<b>\$69,505</b>	<b>\$20,609</b>	<b>\$25,000</b>	<b>\$183</b>
<i>Mandatory.....</i>	<i>\$134,642</i>	<i>\$134,459</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$183</i>
<i>Discretionary.....</i>	<i>\$252,394</i>	<i>\$0</i>	<i>\$121,078</i>	<i>\$16,202</i>	<i>\$69,505</i>	<i>\$20,609</i>	<i>\$25,000</i>	<i>\$0</i>
Reimbursements:								
Reimbursements, administrative expenses.....	\$62		\$62					
Budget Authority (Gross).....	\$387,098	\$134,459	\$121,140	\$16,202	\$69,505	\$20,609	\$25,000	\$183
Adjustments to obligations								
Unobligated balance (SOY).....	\$115,699	\$0	\$0	\$0	\$88,684	\$10,118	\$16,702	\$195
Unobligated balance (EOY).....	-\$129,166	\$0	\$0	\$0	-\$116,583	-\$11,511	-\$857	-\$215
Change in Unobligated balance (non-add).....	-\$13,467	\$0	\$0	\$0	-\$27,899	-\$1,393	\$15,845	-\$20
Unobligated balance expiring or withdraw.....	-\$162		-\$162					
Spending authority from offsetting collections.....	\$0							
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	-\$13,629	\$0	-\$162	\$0	-\$27,899	-\$1,393	\$15,845	-\$20
<b>Obligations.....</b>	<b>\$373,469</b>	<b>\$134,459</b>	<b>\$120,978</b>	<b>\$16,202</b>	<b>\$41,606</b>	<b>\$19,216</b>	<b>\$40,845</b>	<b>\$163</b>
Obligated Balance (SOY) .....	\$110,245	\$678	\$20,819	\$1,999	\$42,738	\$19,054	\$24,950	\$7
Obligated Balance (EOY).....	-\$133,011	-\$678	-\$21,923	-\$2,769	-\$48,159	-\$23,916	-\$35,495	-\$71
Change in obligated balance.....	\$0							
Adjustments in expired accounts.....	-\$1,932			-\$169			-\$1,763	
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....	\$0							
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$348,771	\$134,459	\$119,874	\$15,263	\$36,185	\$14,354	\$28,537	\$99
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$348,771</b>	<b>\$134,459</b>	<b>\$119,874</b>	<b>\$15,263</b>	<b>\$36,185</b>	<b>\$14,354</b>	<b>\$28,537</b>	<b>\$99</b>
<i>Mandatory.....</i>	<i>\$134,558</i>	<i>\$134,459</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$99</i>
<i>Discretionary.....</i>	<i>\$214,213</i>	<i>\$0</i>	<i>\$119,874</i>	<i>\$15,263</i>	<i>\$36,185</i>	<i>\$14,354</i>	<i>\$28,537</i>	<i>\$0</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,633	0	1,454	179	0	0	0	0
Reimbursable FTE.....	0							
<b>Total FTE</b>	<b>1,633</b>	<b>0</b>	<b>1,454</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2003 Current Estimate Burial Business Line								
(dollars in thousands)								
Appropriation	Burial Business Line Total	Burial Benefits Portion of Compensation and Pension to Burial	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Grants for Construction of State Veterans Cemeteries	National Cemetery Gift Fund
Burial benefits.....	\$157,225	\$157,225			\$0	\$0	\$0	\$0
Administrative expenses.....	\$144,707		\$133,149	\$11,558				
Rescissions.....	-\$1,655		-\$865	-\$75	-\$353	-\$154	-\$208	
Construction.....	\$76,002				\$54,300	\$21,702		
Congressional Add-on.....	\$2,000					\$2,000		
Grants.....	\$32,000						\$32,000	
Trust Funds.....	\$180							\$180
<b>Budget Authority .....</b>	<b>\$410,459</b>	<b>\$157,225</b>	<b>\$132,284</b>	<b>\$11,483</b>	<b>\$53,947</b>	<b>\$23,548</b>	<b>\$31,792</b>	<b>\$180</b>
<i>Mandatory.....</i>	<i>\$157,405</i>	<i>\$157,225</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$180</i>
<i>Discretionary.....</i>	<i>\$253,054</i>	<i>\$0</i>	<i>\$132,284</i>	<i>\$11,483</i>	<i>\$53,947</i>	<i>\$23,548</i>	<i>\$31,792</i>	<i>\$0</i>
Reimbursements:								
Reimbursements, administrative expenses.....	\$135		\$135					
Budget Authority (Gross).....	\$410,594	\$157,225	\$132,419	\$11,483	\$53,947	\$23,548	\$31,792	\$180
Adjustments to obligations								
Unobligated balance (SOY).....	\$129,166	\$0	\$0	\$0	\$116,583	\$11,511	\$857	\$215
Unobligated balance (EOY).....	-\$112,536	\$0	\$0	\$0	-\$102,883	-\$8,733	-\$700	-\$220
Change in Unobligated balance (non-add).....	\$16,630	\$0	\$0	\$0	\$13,700	\$2,778	\$157	-\$5
Unobligated balance expiring or withdraw.....								
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	\$16,630	\$0	\$0	\$0	\$13,700	\$2,778	\$157	-\$5
<b>Obligations.....</b>	<b>\$427,224</b>	<b>\$157,225</b>	<b>\$132,419</b>	<b>\$11,483</b>	<b>\$67,647</b>	<b>\$26,326</b>	<b>\$31,949</b>	<b>\$175</b>
Obligated Balance (SOY) .....	\$133,011	\$678	\$21,923	\$2,769	\$48,159	\$23,916	\$35,495	\$71
Obligated Balance (EOY).....	-\$172,149	-\$678	-\$23,226	-\$2,769	-\$73,237	-\$29,708	-\$42,460	-\$71
Change in obligated balance.....								
Adjustments in expired accounts.....	\$0		\$0	\$0				
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$388,086	\$157,225	\$131,116	\$11,483	\$42,569	\$20,534	\$24,984	\$175
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$388,086</b>	<b>\$157,225</b>	<b>\$131,116</b>	<b>\$11,483</b>	<b>\$42,569</b>	<b>\$20,534</b>	<b>\$24,984</b>	<b>\$175</b>
<i>Mandatory.....</i>	<i>\$157,400</i>	<i>\$157,225</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$175</i>
<i>Discretionary.....</i>	<i>\$230,686</i>	<i>\$0</i>	<i>\$131,116</i>	<i>\$11,483</i>	<i>\$42,569</i>	<i>\$20,534</i>	<i>\$24,984</i>	<i>\$0</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,694	0	1,519	175	0	0	0	0
Reimbursable FTE.....	0							
<b>Total FTE</b>	<b>1,694</b>	<b>0</b>	<b>1,519</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2004 Request Burial Business Line (dollars in thousands)								
Appropriation	Burial Business Line Total	Burial Benefits Portion of Compensation and Pension to Burial	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects	Grants for Construction of State Veterans Cemeteries	National Cemetery Gift Fund
Burial benefits.....	\$157,253	\$157,253			\$0	\$0	\$0	\$0
Administrative expenses.....	\$156,062		\$144,203	\$11,859				
Construction.....	\$76,857				\$54,444	\$22,413		
Grants.....	\$32,000						\$32,000	
Trust fund.....	\$180							\$180
<b>Budget Authority .....</b>	<b>\$422,352</b>	<b>\$157,253</b>	<b>\$144,203</b>	<b>\$11,859</b>	<b>\$54,444</b>	<b>\$22,413</b>	<b>\$32,000</b>	<b>\$180</b>
<i>Mandatory.....</i>	<i>\$157,433</i>	<i>\$157,253</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$180</i>
<i>Discretionary.....</i>	<i>\$264,919</i>	<i>\$0</i>	<i>\$144,203</i>	<i>\$11,859</i>	<i>\$54,444</i>	<i>\$22,413</i>	<i>\$32,000</i>	<i>\$0</i>
Reimbursements:								
Reimbursements, administrative expenses.....	\$0							
Reimbursements, REPS.....	\$135		\$135					
Budget Authority (Gross).....	\$422,487	\$157,253	\$144,338	\$11,859	\$54,444	\$22,413	\$32,000	\$180
Adjustments to obligations								
Unobligated balance (SOY).....	\$112,536	\$0	\$0	\$0	\$102,883	\$8,733	\$700	\$220
Unobligated balance (EOY).....	-\$117,423	\$0	\$0	\$0	-\$102,327	-\$14,876	\$0	-\$220
Change in Unobligated balance (non-add).....	-\$4,887	\$0	\$0	\$0	\$556	-\$6,143	\$700	\$0
Unobligated balance expiring or withdraw.....								
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Subtotal Adjustments to obligations.....	-\$4,887	\$0	\$0	\$0	\$556	-\$6,143	\$700	\$0
<b>Obligations.....</b>	<b>\$417,600</b>	<b>\$157,253</b>	<b>\$144,338</b>	<b>\$11,859</b>	<b>\$55,000</b>	<b>\$16,270</b>	<b>\$32,700</b>	<b>\$180</b>
Obligated Balance (SOY) .....	\$174,506	\$678	\$23,226	\$2,769	\$75,594	\$29,708	\$42,460	\$71
Obligated Balance (EOY).....	-\$177,974	-\$678	-\$25,574	-\$2,769	-\$77,809	-\$23,947	-\$47,126	-\$71
Change in obligated balance.....	\$0							
Adjustments in expired accounts.....	\$0							
Adjustments in unexpired accounts.....	\$0							
Spending authority from offsetting collections.....								
Mandatory.....	\$0							
Discretionary.....	\$0							
Outlays, Gross.....	\$414,132	\$157,253	\$141,990	\$11,859	\$52,785	\$22,031	\$28,034	\$180
Reimbursements.....	\$0	\$0						
<b>Outlays, Net.....</b>	<b>\$414,132</b>	<b>\$157,253</b>	<b>\$141,990</b>	<b>\$11,859</b>	<b>\$52,785</b>	<b>\$22,031</b>	<b>\$28,034</b>	<b>\$180</b>
<i>Mandatory.....</i>	<i>\$157,433</i>	<i>\$157,253</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$180</i>
<i>Discretionary.....</i>	<i>\$256,699</i>	<i>\$0</i>	<i>\$141,990</i>	<i>\$11,859</i>	<i>\$52,785</i>	<i>\$22,031</i>	<i>\$28,034</i>	<i>\$0</i>
Full-time equivalents (FTE).....								
Direct FTE.....	1,765	0	1,588	177	0	0	0	0
Reimbursable FTE.....	0							
<b>Total FTE</b>	<b>1,765</b>	<b>0</b>	<b>1,588</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2002 Actuals Major Projects**  
(dollars in thousands)

[illegible]

[illegible][illegible]



## (dollars in thousands)

[illegible]

## (dollars in thousands)

[illegible]

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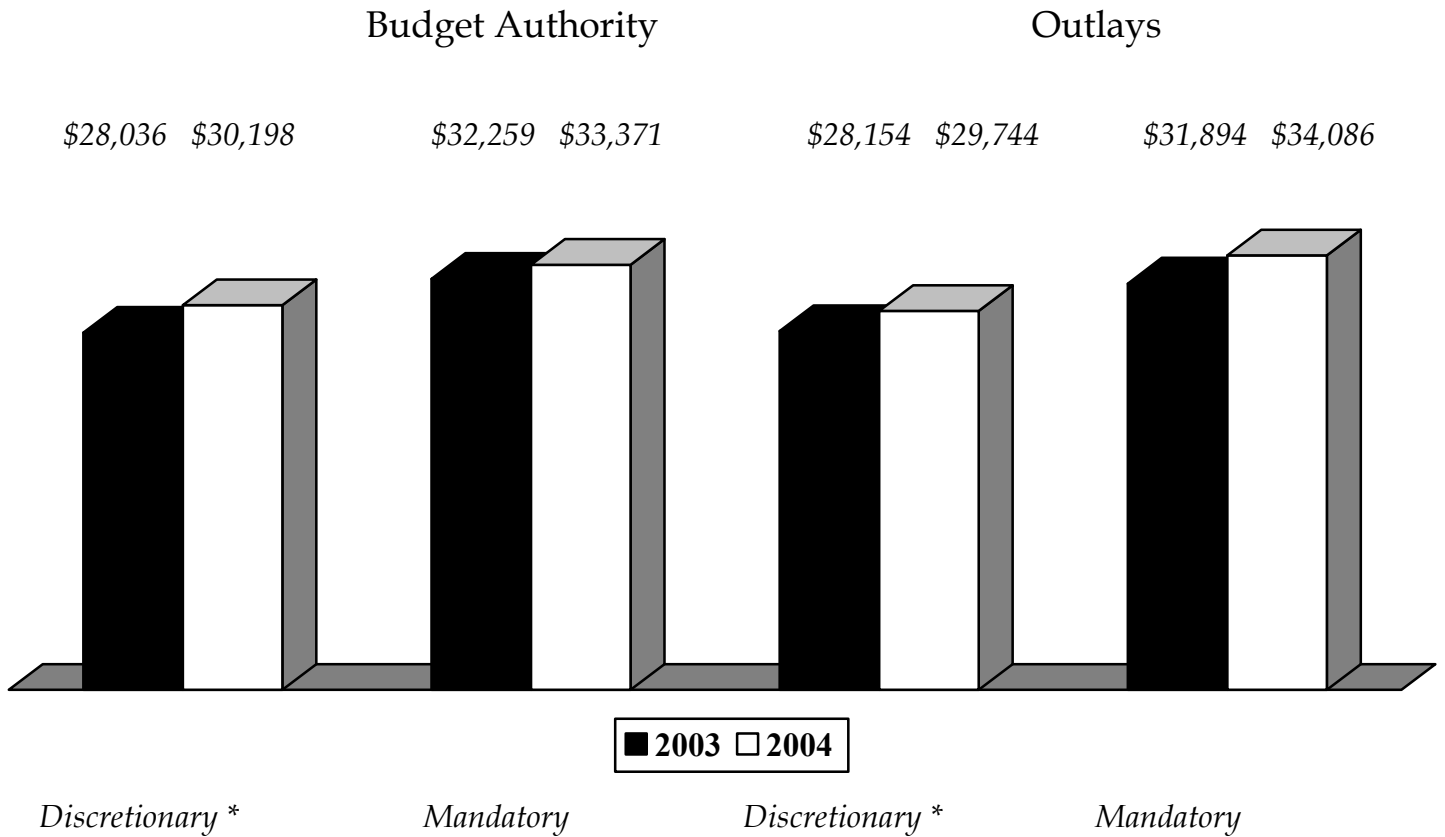
(dollars in thousands)

<b>2004 Request Minor Projects</b>												
(dollars in thousands)												
<b>Appropriation</b>	<b>Minor Projects By Business Lines Total</b>	<b>Medical Care</b>	<b>Medical Research and Support</b>	<b>Compensation</b>	<b>Pension</b>	<b>Education</b>	<b>Vocational Rehabilitation and Employment</b>	<b>Housing</b>	<b>Insurance</b>	<b>Burial</b>	<b>General Administration</b>	<b>Inspector General</b>
Minor projects by business line, current leg.....	\$252,144	\$206,300	\$0	\$11,775	\$3,019	\$757	\$1,841	\$1,728	\$206	\$22,413	\$3,405	\$700
<b>Budget Authority (T).....</b>	<b>\$252,144</b>	<b>\$206,300</b>	<b>\$0</b>	<b>\$11,775</b>	<b>\$3,019</b>	<b>\$757</b>	<b>\$1,841</b>	<b>\$1,728</b>	<b>\$206</b>	<b>\$22,413</b>	<b>\$3,405</b>	<b>\$700</b>
Adjustments to obligations												
Unobligated balance (SOY):												
No-year.....	\$77,135	\$62,396	\$111	\$2,834	\$708	\$362	\$443	\$544	\$199	\$8,733	\$693	\$112
Subtotal unobligated balance (SOY).....	\$77,135	\$62,396	\$111	\$2,834	\$708	\$362	\$443	\$544	\$199	\$8,733	\$693	\$112
Unobligated balance (EOY):												
No-year.....	-\$91,472	-\$70,985	-\$111	-\$2,834	-\$708	-\$362	-\$443	-\$544	-\$199	-\$14,876	-\$198	-\$212
Subtotal unobligated balance (EOY).....	-\$91,472	-\$70,985	-\$111	-\$2,834	-\$708	-\$362	-\$443	-\$544	-\$199	-\$14,876	-\$198	-\$212
Change in Unobligated balance (non-add).....	-\$14,337	-\$8,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,143	\$495	-\$100
Unobligated balance expiring (lapse).....	\$0											
Recover prior year obligations.....	\$0											
Subtotal Adjustments to obligations.....	-\$14,337	-\$8,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,143	\$495	-\$100
<b>Obligations.....</b>	<b>\$237,807</b>	<b>\$197,711</b>	<b>\$0</b>	<b>\$11,775</b>	<b>\$3,019</b>	<b>\$757</b>	<b>\$1,841</b>	<b>\$1,728</b>	<b>\$206</b>	<b>\$16,270</b>	<b>\$3,900</b>	<b>\$600</b>
Obligated Balance (SOY).....	\$284,124	\$213,366	\$4,925	\$14,305	\$3,638	\$1,303	\$2,460	\$2,342	\$536	\$29,708	\$9,031	\$2,510
Obligated Balance (EOY).....	-\$298,721	-\$237,078	-\$2,660	-\$15,005	-\$3,861	-\$1,113	-\$2,448	-\$2,285	-\$364	-\$23,947	-\$7,868	-\$2,092
Adjustments in expired accounts.....	\$0											
Adjustments in unexpired accounts.....	\$0											
Chg uncol. Cust. Pay. Fed. Sources (Unexp)....	\$0											
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0											
Outlays, Gross.....	\$223,210	\$173,999	\$2,265	\$11,075	\$2,796	\$947	\$1,853	\$1,785	\$378	\$22,031	\$5,063	\$1,018
Reimbursements.....	\$0	\$0										
<b>Outlays, Net.....</b>	<b>\$223,210</b>	<b>\$173,999</b>	<b>\$2,265</b>	<b>\$11,075</b>	<b>\$2,796</b>	<b>\$947</b>	<b>\$1,853</b>	<b>\$1,785</b>	<b>\$378</b>	<b>\$22,031</b>	<b>\$5,063</b>	<b>\$1,018</b>
Full-time equivalents (FTE).....												
Direct FTE.....	53	50	0	0	0	0	0	0	0	0	3	0
Reimbursable FTE.....	0				0							
<b>Total FTE</b>	<b>53</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

(dollars in thousands)

# Department of Veterans Affairs

*Discretionary and Mandatory Programs Chart  
(dollars in millions)*



*\* Includes Medical Care Collections*

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding and Average Employment for 2002 - 2004 - Restructured**  
*(dollars in thousands)*

	2002 (CY)			2003 Enacted (BY)			2004 (BY)			Change (BY - CY)			Percentage Change [(BY - CY)/CY]		
	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE
Discretionary Programs															
Medical Programs															
Medical care	\$21,514,012	\$21,702,387	180,928	\$23,877,520	\$24,305,793	183,416	\$25,406,024	\$25,286,286	188,217	\$1,528,504	\$980,493	4,801	6.40%	4.03%	2.62%
Collections	1,010,283	979,331		1,616,619	1,381,268		2,141,409	1,863,270		524,790	482,002		32.46%	34.90%	
Total Medical care	22,524,295	22,681,718	180,928	25,494,139	25,687,061	183,416	27,547,433	27,149,556	188,217	2,053,294	1,462,495	4,801	8.05%	5.69%	2.62%
Medical research	755,867	747,876	6,470	801,294	789,814	6,601	822,202	819,708	6,528	20,908	29,894	-73	2.61%	3.78%	-1.11%
Subtotal, VHA	23,280,162	23,429,594	187,398	26,295,433	26,476,875	190,017	28,369,635	27,969,264	194,745	2,074,202	1,492,389	4,728	7.89%	5.64%	2.49%
Benefits Programs															
Compensation	603,059	563,259	6,985	606,513	599,472	6,834	621,439	615,414	6,834	14,926	15,942	0	2.46%	2.66%	0.00%
Pension	156,236	145,801	1,791	154,066	153,429	1,752	151,694	151,781	1,752	-2,372	-1,648	0	-1.54%	-1.07%	0.00%
Education															
Administrative expenses	74,838	69,953	864	96,646	92,430	952	98,523	98,404	969	1,877	5,975	17	1.94%	6.46%	1.79%
Education loan program account subsidy	0	0		0	0		0	0		0	0	0	0.00%	0.00%	0.00%
Education loan program account administrative	64	64	0	70	70	0	0	0	0	-70	-70	0	-100.00%	-100.00%	0.00%
Total Education Existing Legislation	74,902	70,017	864	96,716	92,499	952	98,523	98,404	969	1,808	5,905	17	1.87%	6.38%	1.79%
Total Education	74,902	70,017	864	96,716	92,499	952	98,523	98,404	969	1,808	5,905	17	1.87%	6.38%	1.79%
Vocational Rehabilitation and Employment	119,339	111,815	1,057	131,144	127,807	1,205	135,039	133,942	1,204	3,895	6,135	-1	2.97%	4.80%	-0.08%
Vocational rehabilitation loan program - subsidy	58	58	0	55	55	0	52	52	0	-3	-3	0	-4.76%	-4.76%	0.00%
Vocational rehabilitation loan program - admin	274	274	0	287	287	0	300	300	0	13	13	0	4.49%	4.49%	0.00%
Total Vocational Rehabilitation & Employment	119,671	112,147	1,057	131,486	128,149	1,205	135,391	134,294	1,204	3,905	6,145	-1	2.97%	4.80%	-0.08%
Housing															
Capital assets	2,269	1,657	1,718	1,717	1,637	1,519	1,728	1,836	1,446	11	199	-73	0.64%	12.16%	-4.81%
Veterans housing benefit program fund program	164,374	184,288	0	167,113	136,819	0	154,850	156,915	0	-12,263	20,096	0	-7.34%	14.69%	0.00%
Native American veterans housing loan program subsidy															
loan subsidy	434	434	0	0	0	0	8	8	0	8	8	0	0.00%	0.00%	0.00%
Native American veterans housing loan program subsidy															
loan administrative	544	935	0	554	605	0	563	560	0	9	-45	0	1.62%	-7.44%	0.00%
Transitional Housing for Homeless Veterans-Grant	528	528	0	613	613	0	1,400	1,400	0	787	787	0	128.38%	128.38%	0.00%
Proposed Legislation															
Total Housing	168,149	187,842	1,718	169,997	139,674	1,519	206,549	170,369	1,446	36,552	30,695	-73	21.50%	21.98%	-4.81%
Insurance	3,840	3,617	479	4,151	3,712	519	3,994	4,196	515	-157	484	-4	-3.78%	13.04%	-0.77%
Subtotal, VBA Administrative Expenses	959,581	896,102	12,894	994,237	978,487	12,781	1,012,417	1,005,573	12,720	18,180	27,086	-61	1.83%	2.77%	-0.48%
Subtotal, VBA Proposed Legislation	0	0	0	0	0	0	48,000	9,650	0	48,000	9,650	0	0.00%	0.00%	0.00%
Subtotal, Credit Reform Subsidy	492	492	0	55	55	0	60	60	0	5	5	0	9.89%	9.89%	0.00%
Subtotal, Credit Reform Administrative	165,784	186,089	0	168,637	138,394	0	157,113	159,175	0	-11,524	20,781	0	-6.83%	15.02%	0.00%
Subtotal, VBA with Credit Administrative	1,125,857	1,082,683	12,894	1,162,928	1,116,935	12,781	1,217,590	1,174,458	12,720	54,662	57,523	-61	4.70%	5.15%	-0.48%
National Cemetery Administration															
Burial	252,394	214,213	1,633	253,054	230,686	1,694	264,919	256,699	1,765	11,865	26,013	71	4.69%	11.28%	0.00%
Departmental Administration															
General Administration	242,143	229,073	2,600	260,198	262,948	2,476	278,568	275,261	2,488	18,370	12,313	12	7.06%	4.68%	0.00%
Office of the Secretary	5,907		64	5,487		67	7,100		78	1,613		11	29.40%		16.42%
Board of Contract Appeals	1,432		11	1,438		11	1,602		12	164		1	11.40%		9.09%
Board of Veterans Appeals	46,565		448	48,434		451	50,443		448	2,009		-3	4.15%		-0.67%
General Counsel	50,981		669	51,433		676	54,254		664	2,821		-12	5.48%		-1.75%
AS for Management	28,317		238	39,460		258	40,048		289	588		31	1.49%		11.98%
AS for Information and Technology	23,682		178	26,177		226	30,943		226	4,766		0	18.21%		0.00%
AS for Human Resources & Administration	50,434		794	51,513		545	52,824		527	1,311		-18	2.54%		-3.30%
AS for Policy and Planning	14,526		63	15,525		65	15,455		65	-70		0	-0.45%		0.00%
Office of Operations and Preparedness	5,974		23	6,915		50	10,937		54	4,022		4	58.16%		8.00%
Emergency Supplemental	0			0			0			0		0	0.00%		0.00%
AS for Public and Intergovernmental Affairs	10,081		76	9,631		85	10,702		85	1,071		0	11.12%		0.00%
AS for Congressional and Legislative Affairs	4,244		36	4,185		42	4,260		40	75		-2	1.79%		-4.76%

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding and Average Employment for 2002 - 2004 - Restructured**  
*(dollars in thousands)*

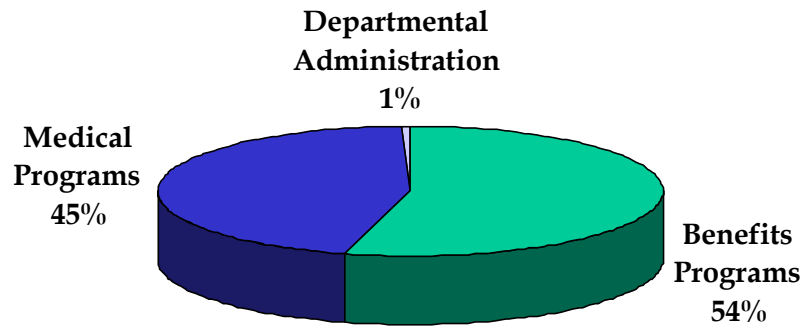
	2002 (CY)			2003 Enacted (BY)			2004 (BY)			Change (BY - CY)			Percentage Change [(BY - CY)/CY]		
	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE
Capital investment	7,890	5,548	3	6,309	6,817	3	5,405	6,217	3	-904	-600	0	-14.33%	-8.80%	0.00%
Subtotal, General Administration	250,033	234,621	2,603	266,507	269,765	2,479	283,973	281,478	2,491	17,466	11,713	12	6.55%	4.34%	0.00%
Subtotal, General Administration with Capital	250,033	234,621	2,603	266,507	269,765	2,479	283,973	281,478	2,491	17,466	11,713	12	6.55%	4.34%	0.49%
Office of Inspector General	52,269	52,179	393	57,623	57,355	411	61,750	61,543	442	4,127	4,188	31	7.16%	7.30%	0.00%
Capital investment	2,109	501	0	646	969	0	700	1,018	0	54	49	0	8.36%	5.06%	0.00%
Total Office of Inspector General	54,378	52,680	393	58,269	58,324	411	62,450	62,561	442	4,181	4,237	31	7.18%	7.26%	7.54%
Subtotal, Departmental Administration	304,411	287,301	2,996	324,776	328,089	2,890	346,423	344,039	2,933	21,647	15,950	43	6.67%	4.86%	1.49%
Total, Discretionary Program w/o Collections	23,952,541	24,034,460	204,921	26,419,572	26,771,317	207,382	28,057,158	27,881,190	212,163	1,637,586	1,109,873	4,781	6.20%	4.15%	2.31%
Total, Discretionary Program with Collections	25,125,101	25,014,791	204,921	28,036,191	28,152,585	207,382	30,198,567	29,744,460	212,163	2,162,376	1,591,875	4,781	7.71%	5.65%	2.31%
Proprietary Receipts															
Medical Care Collections Fund (MCCF)	-1,024,728	-1,024,728		-1,616,619	-1,616,619		-2,141,409	-2,141,409		-524,790	-524,790		32.46%	32.46%	
Subtotal, Proprietary Receipts	-1,024,728	-1,024,728		-1,616,619	-1,616,619		-2,141,409	-2,141,409		-524,790	-524,790		32.46%	32.46%	
Total, Discretionary Programs	\$23,938,096	\$23,989,063	204,921	\$26,419,572	\$26,535,966	207,382	\$28,057,158	\$27,603,051	212,163	\$1,637,586	\$1,067,085	4,781	6.20%	4.02%	2.31%
<b>Mandatory Programs</b>															
<b>Benefit Programs</b>															
Compensation	22,771,838	22,417,890		25,529,710	25,012,753		25,980,208	26,580,851		450,498	1,568,098		1.76%	6.27%	
Proposed legislation - COLA Increase				0	0		355,150	326,240		355,150	326,240		0.00%	0.00%	
Proposed legislation - Other				0	0		-124,101	-124,338		-124,101	-124,338		0.00%	0.00%	
Subtotal Compensation	22,771,838	22,417,890		25,529,710	25,012,753		26,211,257	26,782,753		681,547	1,770,000		2.67%	7.08%	
Pension	3,177,340	3,165,950		3,299,897	3,289,926		3,391,048	3,383,632		91,151	93,706		2.76%	2.85%	
Proposed legislation							649	596		649	596		0.00%	0.00%	
Subtotal Pension	3,177,340	3,165,950		3,299,897	3,289,926		3,391,697	3,384,228		91,800	94,302		2.78%	2.87%	
Burial	134,459	134,459		157,225	157,225		157,253	157,253		28	28		0.02%	0.02%	
Proposed legislation							5,460	5,460		5,460	5,460		0.00%	0.00%	
National cemetery gift fund	183	99		180	175		180	180		0	5		0.00%	2.86%	
Subtotal Burial	134,642	134,558		157,405	157,400		162,893	162,893		5,488	5,493		3.49%	3.49%	
Education	1,583,957	1,439,302		1,672,112	1,956,946		1,904,665	2,142,410		232,553	185,464		13.91%	9.48%	
Proposed legislation							508	508		508	508		0.00%	0.00%	
Post-Vietnam era veterans education account	2,298	9,006		3,098	11,369		2,228	10,730		-870	-639		-28.08%	-5.62%	
Subtotal Education	1,586,255	1,448,308		1,675,210	1,968,315		1,907,401	2,153,648		232,191	185,333		13.86%	9.42%	
Vocational Rehabilitation & Employment	486,888	484,270		525,364	529,405		561,337	561,356		35,973	31,951		6.85%	6.04%	
Housing	779,321	779,321		1,082,001	1,082,001		331,034	331,034		-750,967	-750,967		-69.41%	-69.41%	
Guaranteed transitional housing homeless veterans		0		9,650	9,650		9,650	9,650		0	0		0.00%	0.00%	
Proposed legislation							0	-4,850		0	-4,850		0.00%	0.00%	
Veterans housing benefit program fund liquidating	0	-126,537		0	-66,722		0	-42,305		0	24,417		0.00%	-36.60%	
Subtotal Housing	779,321	652,784		1,091,651	1,024,929		340,684	293,529		-750,967	-731,400		-68.79%	-71.36%	
Insurance	26,200	25,661		27,530	28,782		29,017	29,017		1,487	235		0.00%	0.82%	
<b>Trust Funds</b>															
Service-disabled veterans insurance fund	4,219	3,237		4,540	6,130		5,653	5,640		1,113	-490		0.00%	-7.99%	
Veterans reopened insurance fund	14,781	12,543		17,810	16,630		20,642	19,350		2,832	2,720		0.00%	16.36%	
Servicemembers' group life insurance fund	-64	-331		472	280		510	350		38	70		0.00%	25.00%	
National service life insurance	1,219,747	1,175,521		1,235,197	1,193,969		1,235,270	1,197,040		73	3,071		0.01%	0.26%	
U.S. Government life insurance	9,682	9,904		9,310	10,890		8,580	10,160		-730	-730		-7.84%	-6.70%	
Veterans special life insurance fund	-28,696	-51,856		-14,340	-37,034		-7,446	-28,096		6,894	8,938		0.00%	-24.13%	
Subtotal Trust Funds	1,219,669	1,149,018		1,252,989	1,190,865		1,263,209	1,204,444		10,220	13,579		0.82%	1.14%	
Subtotal, Benefits Programs	30,182,153	29,478,439		33,559,756	33,202,375		33,867,495	34,571,868		307,739	1,369,493		0.92%	4.12%	
Veterans health service improvement - Medical care	162,277	1,000	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%	
Canteen service revolving fund	0	5,050	2,899	0	400	2,930	0	200	2,930	0	-200	0	0.00%	-50.00%	0.00%
General post fund	35,334	30,921	0	36,253	31,849	0	37,159	33,921	0	906	2,072	0	2.50%	6.51%	
Subtotal, Medical Programs	197,611	36,971	2,899	36,253	32,249	2,930	37,159	34,121	2,930	906	1,872	0	2.50%	5.80%	0.00%

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding and Average Employment for 2002 - 2004 - Restructured**  
*(dollars in thousands)*

	2002 (CY)			2003 Enacted (BY)			2004 (BY)			Change (BY - CY)			Percentage Change [(BY - CY)/CY]		
	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE	BA	Outlay	FTE
<b>Medical Programs Proprietary Receipts</b>															
Veterans health service improvement															
Pharmaceutical co-payments	-190,408	-190,408													
Enhanced-use lease proceeds	-191	-191		-1,000	-1,000		-1,000	-1,000		0	0	0	0.00%	0.00%	0.00%
<b>Subtotal, VHA receipts</b>	<b>-190,599</b>	<b>-190,599</b>	<b>0</b>	<b>-1,000</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	
<b>Subtotal, VHA</b>	<b>7,012</b>	<b>-153,628</b>	<b>2,899</b>	<b>35,253</b>	<b>31,249</b>	<b>2,930</b>	<b>36,159</b>	<b>33,121</b>	<b>2,930</b>	<b>906</b>	<b>1,872</b>	<b>0</b>	<b>2.57%</b>	<b>5.99%</b>	<b>0.00%</b>
<b>Departmental Administration</b>															
Pershing Hall revolving fund	-250	0	0	-250	0	0	0	0	0	250	0		-100.00%	0.00%	
Supply Fund	0	-193,259	382	0	0	436	0	0	440	0	0	4	0.00%	0.00%	0.92%
Franchise Fund	0	-21,037	670	0	-4,000	742	0	13,000	762	0	17,000	20	0.00%	-425.00%	2.70%
<b>Subtotal, Departmental Administration</b>	<b>-250</b>	<b>-214,296</b>	<b>1,052</b>	<b>-250</b>	<b>-4,000</b>	<b>1,178</b>	<b>0</b>	<b>13,000</b>	<b>1,202</b>	<b>250</b>	<b>17,000</b>	<b>24</b>	<b>-100.00%</b>	<b>-425.00%</b>	<b>2.04%</b>
<b>Benefits Programs Proprietary receipts</b>															
GI Bill	-233,285	-233,285	0	-267,477	-267,477	0	-356,634	-356,634	0	-89,157	-89,157		33.33%	33.33%	
National service life insurance fund	-184,583	-184,583	0	-183,990	-183,990	0	-171,690	-171,690	0	12,300	12,300		-6.69%	-6.69%	
Post-Vietnam era veterans education account	-809	-809	0	-738	-738	0	-738	-738	0	0	0		0.00%	0.00%	
Downward Reestimates:															
Veterans housing benefit fund guaranteed loan	-697,920	-697,920	0	-353,856	-353,856	0	0	0	0	353,856	353,856		0.00%	0.00%	
Veterans housing benefit fund loan sale securities	-29,424	-29,424	0	-213,712	-213,712	0	0	0	0	213,712	213,712		0.00%	0.00%	
Veterans housing benefit fund direct loan program	-1,068,328	-1,068,328	0	-307,633	-307,633	0	0	0	0	307,633	307,633		-100.00%	-100.00%	
Negative Subsidy:															
Veterans housing benefit fund direct loan program	0	0		-4,318	-4,318		0	0	0	4,318	4,318		-100.00%	-100.00%	
Native American veterans program account	-1,916	-1,916	0	0	0	0	0	0	0	0	0		0.00%	0.00%	
<b>Subtotal, Proprietary receipts</b>	<b>-2,216,265</b>	<b>-2,216,265</b>	<b>0</b>	<b>-1,331,724</b>	<b>-1,331,724</b>	<b>0</b>	<b>-529,062</b>	<b>-529,062</b>	<b>0</b>	<b>802,662</b>	<b>802,662</b>	<b>0</b>	<b>-60.27%</b>	<b>-60.27%</b>	<b>0.00%</b>
<b>Intragovernmental transactions</b>															
National service life insurance fund	-1,204	-1,204	0	-1,300	-1,300	0	-1,350	-1,350	0	-50	-50		3.85%	3.85%	
Post-Vietnam era veterans education account	-1,489	-1,489	0	-2,360	-2,360	0	-1,490	-1,490	0	870	870		-36.86%	-36.86%	
<b>Subtotal, Intragovernmental transactions</b>	<b>-2,693</b>	<b>-2,693</b>	<b>0</b>	<b>-3,660</b>	<b>-3,660</b>	<b>0</b>	<b>-2,840</b>	<b>-2,840</b>	<b>0</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>-22.40%</b>	<b>-22.40%</b>	<b>0.00%</b>
<b>Total, Mandatory Programs</b>	<b>27,969,957</b>	<b>26,891,557</b>	<b>3,951</b>	<b>32,259,375</b>	<b>31,894,240</b>	<b>4,108</b>	<b>33,371,752</b>	<b>34,086,087</b>	<b>4,132</b>	<b>1,112,377</b>	<b>2,191,847</b>	<b>24</b>	<b>3.45%</b>	<b>6.87%</b>	<b>0.58%</b>
<b>Total, Department Veterans Affairs</b>	<b>51,908,053</b>	<b>50,880,620</b>	<b>208,872</b>	<b>58,678,947</b>	<b>58,430,206</b>	<b>211,490</b>	<b>61,428,910</b>	<b>61,689,138</b>	<b>216,295</b>	<b>2,749,963</b>	<b>3,258,932</b>	<b>4,805</b>	<b>4.69%</b>	<b>5.58%</b>	<b>2.27%</b>
<b>With Collections</b>	<b>53,123,380</b>	<b>52,095,947</b>	<b>208,872</b>	<b>60,296,566</b>	<b>60,047,825</b>	<b>211,490</b>	<b>63,571,319</b>	<b>63,831,547</b>	<b>216,295</b>	<b>3,274,753</b>	<b>3,783,722</b>	<b>4,805</b>	<b>5.43%</b>	<b>6.30%</b>	<b>2.27%</b>



# 2004 Appropriation Request



**Amount of 2004 Appropriation Request  
(dollars in thousands)**

Benefits programs .....	\$34,144,221
Medical programs (includes medical care collection funds) .....	28,369,635
Departmental administration .....	346,423
Total appropriations .....	\$62,860,279

<b>Appropriations</b> (dollars in thousands)				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>Federal funds:</b>				
<b>Benefit programs:</b>				
Compensation				
Mandatory Benefits	\$22,771,838	\$25,529,710	\$25,980,208	\$450,498
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	355,150	355,150
Discretionary Administration	591,248	594,275	609,664	15,389
Construction	11,811	12,238	11,775	-463
Total Compensation	23,374,897	26,136,223	26,956,797	820,574
Pension				
Mandatory Benefits	3,177,340	3,299,897	3,391,048	91,151
Discretionary Administration	153,288	151,085	148,429	-2,656
Construction	2,948	2,981	3,265	284
Total Pension	3,333,576	3,453,963	3,542,742	88,779
Education				
Mandatory Benefits	1,583,955	1,672,112	1,904,665	232,553
Discretionary Administration	73,332	95,859	97,766	1,907
Education loan program account	64	70	0	-70
Construction	1,506	787	757	-30
Total Education	1,658,857	1,768,828	2,003,188	234,360
Vocational rehabilitation and employment				
Mandatory Benefits	486,889	525,364	561,337	35,973
Discretionary Administration	117,494	128,995	133,198	4,203
Vocational rehabilitation loan program account	332	341	352	11
Construction	1,845	2,149	1,841	-308
Total Vocational rehabilitation and employment	606,560	656,849	696,728	39,879
Insurance				
Mandatory Benefits	26,200	27,530	29,017	1,487
Discretionary Administration	3,012	3,955	3,788	-167
Construction	828	196	206	10
Total Insurance	30,040	31,681	33,011	1,330
Housing				
Veterans housing benefit program, current, indefinite	779,321	1,082,001	331,034	-750,967
Veterans housing benefit program, current	164,374	167,113	154,850	-12,263
Construction	2,269	1,717	1,728	11
Native American veteran housing loan program account	978	554	571	17
Guaranteed transitional housing loans for homeless veterans	528	613	1,400	787
Total Housing	947,470	1,251,998	489,583	-762,415
Burial				
Mandatory Benefits	134,459	157,225	157,253	28
Operations and maintenance	137,280	143,767	156,062	12,295
Construction	90,114	77,495	76,857	-638
Grants for the construction of State veterans cemeteries	25,000	31,792	32,000	208
Total Burial	386,853	410,279	422,172	11,893
<b>Total benefit programs</b>	<b>30,338,253</b>	<b>33,709,821</b>	<b>34,144,221</b>	<b>434,400</b>
<b>Medical programs:</b>				
Medical care	21,068,392	23,485,758	24,794,165	1,308,407
Transfers	1,929	5,000		-5,000
Medical care collection fund	1,172,560	1,616,619	2,141,409	524,790
Construction	276,760	213,182	422,300	209,118
Transfers	250			
Grants for construction of State extended care facilities	100,000	99,350	102,100	2,750
National Program Administration	66,681	74,230	87,459	13,229
Total Medical Care	22,686,572	25,494,139	27,547,433	2,053,294

<b>Appropriations</b> <i>(dollars in thousands)</i>				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
Medical research and support				
Discretionary Administration	758,882	806,294	822,202	15,908
Transfers	-3,015	-5,000		5,000
Construction	0	0	0	0
Total Medical research and support	755,867	801,294	822,202	20,908
<b>Total medical programs</b>	<b>23,442,439</b>	<b>26,295,433</b>	<b>28,369,635</b>	<b>2,074,202</b>
<b>Department Administration:</b>				
General administration	241,057	260,198	278,568	18,370
Transfers in	1,086	0	0	0
Construction	7,890	6,309	5,405	-904
Total General administration	250,033	266,507	283,973	17,466
Office of Inspector General	52,269	57,623	61,750	4,127
Construction	2,110	646	700	54
Total Office of Inspector General	54,379	58,269	62,450	4,181
<b>Total Departmental Administration</b>	<b>304,412</b>	<b>324,776</b>	<b>346,423</b>	<b>21,647</b>
<b>Total appropriations</b>	<b>\$54,085,104</b>	<b>\$60,330,030</b>	<b>\$62,860,279</b>	<b>\$2,530,249</b>
<b>Total Mandatory</b>	<b>\$28,960,002</b>	<b>\$32,293,839</b>	<b>\$32,709,712</b>	<b>\$415,873</b>
<b>Total Discretionary without MCCF</b>	<b>\$23,952,542</b>	<b>\$26,419,572</b>	<b>\$28,009,158</b>	<b>\$1,589,586</b>
<b>Total Discretionary with MCCF and other receipts</b>	<b>\$25,125,102</b>	<b>\$28,036,191</b>	<b>\$30,150,567</b>	<b>\$2,114,376</b>

# 2004 Appropriations Language Changes

## Account Restructuring

- The 2004 budget request reflects a new account structure that focuses on nine major programs – medical care, research, compensation, pension, education, housing, vocational rehabilitation and employment, insurance, and burial. A feature of the revised budget structure is requesting both mandatory and discretionary funding within each program while ensuring the Department fully complies with all provisions of the Budget Enforcement Act. For control purposes, funding is requested and identified separately for entitlement payments and for administrative and operating expenses. A significant change is the addition in budget authority for each account to engage in the construction activity. The appropriation language classifies all construction, including grant funding, as a capital investment. The construction funding is requested as no-year funds as was the practice with the construction funding appropriated in past President's budgets.

## For the Compensation, Pension, Education, Vocational Rehabilitation and Employment, Insurance, and Burial programs

- Includes language that would allow making payments after June 30 for the entitlement programs administered by the Department, such sums as may be necessary.

## Medical Care:

- The Medical Care appropriation language has been significantly expanded in scope to provide funding authorization for Medical Administration and Miscellaneous Operating Expenses, Construction Major and Minor Projects, Grants for State Extended Care Facilities, and numerous other funds that are related to the delivery of health care to veterans but were previously identified separately in the President's budget.

## General Administration

- Under VA's budget account structure proposal, the General Administration portion of the current General Operating Expenses appropriation will be a separate appropriation. Consistent with account restructuring, funding for construction activities under General Administration will be requested in this

account, instead of by the major and minor construction appropriations, which would be eliminated.

### **Office of Inspector General**

- Consistent with accounting restructuring, funding for construction activities under the Office of Inspector General will be requested in this account, instead of by the minor construction appropriations, which would be eliminated.

### **Administrative Provisions (To facilitate new budget restructuring)**

- Language to allow the transfer authority among the Veterans Benefits Administration's new business line administrative for Compensation, Pension, Burial, Insurance, Education, and Vocational Rehabilitation and Employment.

*SEC. 101. (a) Appropriations available for fiscal years 2004 and 2005 for operating expenses in the Compensation, Pension, Burial, Insurance, Education, and Vocational Rehabilitation and Employment accounts may be transferred to any other of the mentioned accounts for operating expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the total amount transferred from or into any single account for operating expenses may not exceed the schedule in subsection (c).*

- Language is requested to provide the total amount transferred from or into any single account does not exceed ten percent, appropriated funds for operating expenses in fiscal year 2004 for the Compensation, Pension, Burial, Insurance, Education, and Vocational Rehabilitation and Employment accounts are transferable for administrative purposes. Administrative transfers of construction appropriations, (non grants) are permissible among these same accounts, as well as Housing, provided the aggregate transfer amount to or from any single account does not exceed ten percent.

*SEC. 101. (b) Appropriations available for fiscal years 2004 and 2005 for purposes of construction (non-grants) in the Compensation, Pension, Insurance, Education, Vocational Rehabilitation and Employment, and Housing accounts may be transferred to any other of the mentioned accounts for construction expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the total amount transferred from or into any single account for construction may not exceed the schedule in subsection (c).*

*(c) The limitation on transfers is ten percent in 2004, five percent in 2005, and zero percent thereafter.*

- Language to allow the transfer authority for operating expenses in the Medical Care and Medical Research accounts under the new business structure provided the amount transferred from or into any single account does not exceed five percent in 2004, two-and-a half the second year, and zero thereafter.

*SEC. 101. (d) Appropriations available for operating expenses in the Medical Care and Medical and Prosthetic Research accounts may be transferred to each other for operating expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the total amount transferred from or into any single account may not exceed five percent in 2004, two-and-a-half in 2005, and zero thereafter.*

- Language is included to provide notice to the appropriations committees of the House and Senate to allow the transfer authority.

*SEC. 104. (e) Transfers pursuant to this section shall be effective five days after notice thereof is transmitted to the appropriations committees of the House and Senate.*

- Language is requested which would provide authority to have five percent of the funding provided for all administrative accounts programs for two fiscal years, until September 30, 2005.

*SEC. 102. Of the amount provided for operating expenses in the Department's appropriations accounts, except for the Medical Care and Medical and Prosthetic Research accounts, five percent is available until September 30, 2005.*

- Under the proposed new budget structure that more accurately aligns funding with each respective program, funding for construction activities (formerly Construction, Major Projects and Construction, Minor Projects) is distributed across the nine new programs as well as the General Administration and Office of Inspector General appropriations. The following provisions apply to each of the aforementioned appropriations. The provisions are taken from the former construction projects appropriation language.

*SEC. 105. Construction funds (non-grants) provided in several of the accounts are available for constructing, altering, extending and improving any of the facilities under the jurisdiction or for the use of the Department of Veterans Affairs, or for any of the purposes set forth in sections 316, 2404, 2406, 8102 (excluding lease of a facility or land or both), 8103, 8106, 8108, 8109, 8110, 8122, and 8162 of title 38, United States Code, as appropriate to each account, including planning, architectural and engineering services, maintenance or guarantee period services costs associated with equipment guarantees provided under the project, services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition.*

*Such construction funds are also available for: (1) repairs to any of the nonmedical facilities under the jurisdiction or for the use of the Department which are necessary because of loss or damage caused by any national disaster or catastrophe; and (2) temporary measures necessary to prevent or to minimize further loss by such causes.*

*Except for advance planning activities, including needs assessments which may or may not lead to capital investments, and other capital asset management related activities, such as portfolio development and management activities, and investment strategy studies funded*

*through the advance planning fund, design of projects funded through the design fund, and planning and design activities funded through the design fund and CARES fund, including needs assessments which may or may not lead to capital investments, none of the funds appropriated for construction shall be used for any project where the estimated cost is \$4,000,000 or more, unless the project has been approved by the Congress in the budgetary process. Construction funds provided in each account for Fiscal Year 2004, for projects where the estimated cost is \$4,000,000 or more, shall be obligated: (1) by the awarding of a construction documents contract by September 30, 2004; and (2) by the awarding of a design-build or construction contract by September 30, 2005. The Secretary shall promptly report in writing to the Committees on Appropriations any approved construction project of \$4,000,000 or more in which obligations are not incurred within the time limitations established above.*

- The Medical Care appropriation language has been rewritten to provide access to the various sources of collections, which are proposed to be deposited into the Medical Care Collection Fund, as well as authorize expenditures for these activities.

*SEC. 111. (a) Receipts that would otherwise be credited to the accounts listed in subsection (c) shall be deposited into the Medical Care Collections Fund, and shall be transferred to the Medical Care account, to remain available until expended, to carry out the purposes of the Medical Care account.*

*(b) The unobligated balances in the accounts listed in subsection (c) plus those in the Grants for Construction of State Extended Care Facilities account, shall be transferred to and merged with the medical Care account and remain available until expended, to carry out the purposes of the Medical Care account: Provided, That the obligated balances in these accounts may be transferred to and merged with the Medical Care account at the discretion of the Secretary of Veterans Affairs and shall remain available until expended.*

*(c) Veterans Extended Care Revolving Fund; Medical Facilities Revolving Fund; Special Therapeutic and Rehabilitation Fund; Nursing Home Revolving Fund; Veterans Health Services Improvement Fund; and Parking Revolving Fund.*

- Under the proposed new budget structure, construction unobligated balances (formerly Construction, Major Projects and Construction, Minor Projects) are distributed across the nine new programs as well as the General Administration and Office of Inspector General appropriations. The following provision requests authority to transfer and merge with each appropriation unobligated balances from the former construction projects accounts.

*SEC. 112. Notwithstanding any other provision of law, the unobligated balances in the Construction, Major Projects and Construction, Minor Projects shall be transferred to and merged with each appropriation as appropriate and shall remain available until expended.*

## Franchise Fund

- Language is requested to authorize the continuation of the Franchise Fund pilot until October 1, 2004.

*SEC. 113. The Department of Veterans Affairs is authorized to continue the Franchise Fund pilot authorized by section 403 of P.L. 103-356 and title 1 of P.L. 104-204 until October 1, 2004.*

## General Provisions

- The budget request includes a comprehensive set of legislative and regulatory proposals that will refocus the VA health care system to better meet the needs of our highest priority core veterans – those with service-connected conditions, those with lower incomes, and veterans with special health care needs. These proposals are in response to the significant growth in enrollment and usage by priority level 7 and 8 veterans over the last 3 years, as well as anticipated future growth. To address the rapid growth in the number of health care users and ensure that VA continues to provide timely, high-quality health care to our core population, the proposals focus primarily on non-service-connected veterans with comparatively higher incomes.
- There are several major components to the set of proposals. First, continue the policy of stopping enrollment of new priority level 8 veterans. Second, establish an annual enrollment fee for nonservice-connected priority level 7 veterans and all priority level 8 veterans. Third, increase co-payments for outpatient care and pharmacy benefits for priority level 7 and 8 veterans. Fourth, restrict institutional long-term care to veterans with service-connected conditions of 70 percent or greater and to veterans who require transitional, post-acute care. Fifth, reduce the pharmacy co-payment burden for priority level 2-5 veterans by raising the income threshold from the pension level of \$9,690 to the aid and attendance level of \$16,169. Sixth, require veterans to provide VA with health insurance information. The legislative proposals associated with these policy proposals are included in the general provisions of the appropriation. Resource request estimates in the Medical Care business line reflect the net cost and revenues associated with these policy proposals.

*SEC. 424. Chapter 17 of title 38, United States Code, is amended –*

*(1) in section 1705 by adding at the end the following new subsection:*

*“(d) The Secretary may not enroll a veteran under paragraph (a)(7) (Except for a veteran with a service-connected disability) or under paragraph (a)(8) unless the veteran pays to the United States an annual enrollment fee of \$250.”*

*(2) in section 1729A(b) by redesignating paragraphs (1) through (8) as paragraphs (2) through (9) and by adding at the beginning the following new paragraph (1):*

*“(1) Section 1705(d) of this title.”.*



SEC. 425. Notwithstanding 38 U.S.C. 1722A, the Secretary shall require a veteran enrolled in priority category 7 or 8 to pay the United States \$15 for each 30-day supply of medication furnished such veteran under chapter 17 of title 38, United States Code, on an outpatient basis for the treatment of a non-service-connected disability or condition.

SEC. 426. Section 1710B(b) of title 38, United States Code, is amended to read as follows:  
“(b) The Secretary shall ensure that the average daily census in nursing homes, domiciliaries, home care programs, and noninstitutional extended care services programs over which the Secretary has direct jurisdiction and for which the Secretary contracts, plus the average daily census of veterans for which the Secretary pays per diem to States for services in State homes, is not less in total than in fiscal year 1998.”

SEC. 427. Section 1722A of title 38, United States Code, is amended by striking subsection (d).

SEC. 428. No funds of the Department of Veterans Affairs shall be available for hospital care or nursing home care or medical services provided to any person under chapter 17 of title 38, United States Code, for a non-service-connected disability described in section 1729(a)(2) of such title, unless that person has disclosed to the Secretary of Veterans Affairs, in such form as the Secretary may require, current, accurate third-party reimbursement information for purposes of section 1729 of such title; Provided, That the Secretary may recover, in the same manner as any other debt due the United States, the reasonable charges for such care or services from any person who does not make such disclosure as required; Provided further, That any amounts so recovered for care or services provided in a prior fiscal year may be obligated by the Secretary during the fiscal year in which amounts is received.

SEC. 429. Section 1722A(a)(3)(B) of title 38, United States Code, is amended by striking out “such veteran if such veteran were eligible for pension under section 1521” and inserting in lieu thereof “a veteran with no dependents under section 1521(d)”.

<i><b>Appropriation-Reconciliation</b></i> (dollars in thousands)			
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Compensation, appropriation			
Mandatory benefits	\$21,671,838	\$25,529,710	\$25,980,208
Supplemental, Public Law 107-206	1,100,000		
Proposed 2.0 Percent COLA increase in 12/1/2003			355,150
Proposed legislation			-124,101
Discretionary Administrative	591,965	598,164	609,664
Rescission, Public Law 107-206	-717	0	0
Rescission, Public Law 108-7	0	-3,969	0
Construction	11,811	12,318	11,775
<b>Appropriation, adjusted</b>	<b>23,374,897</b>	<b>26,136,223</b>	<b>26,832,696</b>
Pension, appropriation			
Mandatory benefits	3,177,340	3,299,897	3,391,048
Proposed legislation			649
Discretionary Administrative	153,288	152,073	148,429
Rescission, Public Law 108-7	0	-1,008	0
Construction	2,948	3,001	3,265
<b>Appropriation, adjusted</b>	<b>3,333,576</b>	<b>3,453,963</b>	<b>3,543,391</b>
Education, appropriation			
Mandatory benefits	1,583,955	1,672,112	1,904,665
Proposed legislation			508
Discretionary Administrative	73,396	96,556	97,766
Rescission, Public Law 108-7	0	-632	0
Construction	1,506	792	757
<b>Appropriation, adjusted</b>	<b>1,658,857</b>	<b>1,768,828</b>	<b>2,003,696</b>
Vocational Rehabilitation and Employment, appropriation			
Mandatory benefits	486,889	525,364	561,337
Discretionary Administrative	117,826	130,182	133,550
Rescission, Public Law 108-7	0	-860	0
Construction	1,845	2,163	1,841
<b>Appropriation, adjusted</b>	<b>606,560</b>	<b>656,849</b>	<b>696,728</b>
Insurance, appropriation			
Mandatory benefits	26,200	27,530	29,017
Discretionary Administrative	3,012	3,981	3,788
Rescission, Public Law 108-7	0	-27	0
Construction	828	197	206
<b>Appropriation, adjusted</b>	<b>30,040</b>	<b>31,681</b>	<b>33,011</b>
Housing			
Mandatory benefits	779,321	1,082,001	331,034
Mandatory, Permanent appropriation		9,650	9,650
Discretionary Administrative	165,569	169,377	156,813
Discretionary, Permanent appropriation	434		8
Veterans housing benefits program liquidating account	0	0	0
Proposed legislation			48,000
Rescission, Public Law 107-206	-123	0	0
Rescission, Public Law 108-7	0	-1,108	0
Construction	2,269	1,728	1,728
<b>Appropriation, adjusted</b>	<b>947,470</b>	<b>1,261,648</b>	<b>547,233</b>

<i>Appropriation-Reconciliation</i> (dollars in thousands)			
Appropriation/Fund Account	2002	2003	2004
Burial			
Mandatory benefits	134,459	157,225	157,253
Proposed legislation			5,460
Operations and maintenance	137,371	144,707	156,062
Rescission, Public Law 107-206	-91	0	0
Rescission, Public Law 108-7	0	-1,655	0
Construction	90,114	78,002	76,857
Grants for construction of State veterans cemeteries	25,000	32,000	32,000
<b>Appropriation, adjusted</b>	<b>386,853</b>	<b>410,279</b>	<b>427,632</b>
Medical care, appropriation			
Medical care	21,009,207	23,560,474	24,881,624
Supplemental, Public Law 107-206	142,000		
Transfer from medical and prosthetic research	3,015	5,000	
Transfer to general operating expenses, appropriation	-1,086		
Transfer from medical care collections fund	1,172,560	1,616,619	2,141,409
Construction	276,760	214,577	422,300
Transfer from Pershing Hall revolving fund	250		
Grants for construction of State extended care facilities	100,000	100,000	102,100
Rescission, Public Law 107-206	-16,134	0	0
Rescission, Public Law 108-7	0	-2,531	0
<b>Appropriation, adjusted</b>	<b>22,686,572</b>	<b>25,494,139</b>	<b>27,547,433</b>
Medical research and support, appropriation	371,000	400,000	408,000
Transfer to medical care	-3,015	-5,000	
Transfer from medical care	388,160	402,933	414,202
Construction	0	6,000	0
Rescission, Public Law 107-206	-278	0	0
Rescission, Public Law 108-7	0	-2,639	0
<b>Appropriation, adjusted</b>	<b>755,867</b>	<b>801,294</b>	<b>822,202</b>
General administration, appropriation	239,240	261,900	278,568
Transfer from medical care, appropriation	1,086	0	0
Emergency Supplemental, Public Law 107-117	2,000	0	0
Rescission, Public Law 107-206	-183	0	0
Rescission, Public Law 108-7	0	-1,743	0
Construction	7,890	6,350	5,405
<b>Appropriation, adjusted</b>	<b>250,033</b>	<b>266,507</b>	<b>283,973</b>
Office of Inspector General, appropriation	52,308	58,000	61,750
Rescission, Public Law 107-206	-39	0	0
Rescission, Public Law 108-7	0	-381	0
Construction	2,110	650	700
<b>Appropriation, adjusted</b>	<b>54,379</b>	<b>58,269</b>	<b>62,450</b>
<b>Department of Veterans Affairs, appropriations, adjusted</b>	<b>\$54,085,104</b>	<b>\$60,339,680</b>	<b>\$62,800,445</b>

<b>Budget Authority (Net)</b> (dollars in thousands)				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>Federal funds:</b>				
<b>Benefit programs:</b>				
Compensation	\$23,374,897	\$26,136,223	\$26,601,647	\$465,424
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	355,150	355,150
Proposed legislation			-124,101	-124,101
Pension	3,333,576	3,453,963	3,542,742	88,779
Proposed legislation			649	649
Education	1,658,857	1,768,828	2,003,188	234,360
Proposed legislation			508	508
Vocational rehabilitation and employment	606,560	656,849	696,728	39,879
Insurance	30,040	31,681	33,011	1,330
Housing	947,470	1,261,648	499,233	-762,415
Proposed legislation	0	0	48,000	48,000
Veterans housing benefit program fund liquidating account	0	0	0	0
Burial	386,853	410,279	422,172	11,893
Proposed legislation			5,460	5,460
<b>Total benefit programs</b>	<b>30,338,253</b>	<b>33,719,471</b>	<b>34,084,387</b>	<b>364,916</b>
<b>Medical programs:</b>				
Medical care	21,514,012	23,877,520	25,406,024	1,528,504
Medical care collections fund	1,172,560	1,616,619	2,141,409	524,790
Total medical care	22,686,572	25,494,139	27,547,433	2,053,294
Medical and prosthetic research	755,867	801,294	822,202	20,908
<b>Total medical programs</b>	<b>23,442,439</b>	<b>26,295,433</b>	<b>28,369,635</b>	<b>2,074,202</b>
<b>Departmental Administration:</b>				
General administration	250,033	266,507	283,973	17,466
Office of Inspector General	54,379	58,269	62,450	4,181
<b>Total Departmental administration</b>	<b>304,412</b>	<b>324,776</b>	<b>346,423</b>	<b>21,647</b>
<b>Total appropriations, adjusted</b>	<b>54,085,104</b>	<b>60,339,680</b>	<b>62,800,445</b>	<b>2,460,765</b>
<b>Proprietary receipts from the public:</b>				
GI Bill receipts	-233,285	-267,477	-356,634	-89,157
Downward reestimates:				
Veterans housing benefit fund guaranteed loan account	-697,920	-353,856	0	353,856
Veterans housing benefit fund loan sale securities	-29,424	-213,712	0	213,712
Veterans housing benefit fund direct loan account	-1,068,328	-307,633	0	307,633
Negative subsidy:				
Veterans housing benefit direct loan program	0	-4,318	0	4,318
Native American veterans program account	-1,916	0	0	0
Medical care collections fund	-1,024,728	-1,616,619	-2,141,409	-524,790
Veterans health services improvement				
Pharmaceutical co-payments	-190,408	0	0	0
Enhanced-use lease proceeds	-191	-1,000	-1,000	0
<b>Total proprietary receipts from the public</b>	<b>-3,246,200</b>	<b>-2,764,615</b>	<b>-2,499,043</b>	<b>265,572</b>
<b>Total federal funds</b>	<b>50,838,904</b>	<b>57,575,065</b>	<b>60,301,402</b>	<b>2,726,337</b>

<b>Budget Authority (Net)</b> (dollars in thousands)				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>Trust funds:</b>				
Post-Vietnam era veterans education account	2,298	3,098	2,228	-870
General post fund	35,334	36,253	37,159	906
Pershing Hall revolving fund	-250	-250	0	250
National service life insurance	1,219,747	1,235,197	1,235,270	73
U.S. Government life insurance	9,682	9,310	8,580	-730
Service-disabled veterans insurance fund	4,219	4,540	5,653	1,113
Veterans reopened insurance fund	14,781	17,810	20,642	2,832
Veterans special life insurance fund	-28,696	-14,340	-7,446	6,894
Servicemembers' group life insurance fund	-64	472	510	38
National cemetery gift fund	183	180	180	0
<b>Total trust funds (gross)</b>	<b>1,257,234</b>	<b>1,292,270</b>	<b>1,302,776</b>	<b>10,506</b>
<b>Proprietary receipts from the public</b>	<b>-185,392</b>	<b>-184,728</b>	<b>-172,428</b>	<b>12,300</b>
Post-Vietnam era veterans education account	-809	-738	-738	0
National service life insurance	-184,583	-183,990	-171,690	12,300
<b>Total trust funds (net)</b>	<b>1,071,842</b>	<b>1,107,542</b>	<b>1,130,348</b>	<b>22,806</b>
<b>Intragovernmental transactions</b>	<b>-2,693</b>	<b>-3,660</b>	<b>-2,840</b>	<b>820</b>
Post-Vietnam era veterans education account	-1,489	-2,360	-1,490	870
National service life insurance	-1,204	-1,300	-1,350	-50
<b>Total Department of Veterans Affairs</b>	<b>\$51,908,053</b>	<b>\$58,678,947</b>	<b>\$61,428,910</b>	<b>\$2,749,963</b>

<b>Outlays (Net)</b> (dollars in thousands)				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>Federal funds:</b>				
<b>Benefit programs:</b>				
Compensation	\$22,981,148	\$25,612,225	\$27,196,265	\$1,584,040
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	326,240	326,240
Proposed legislation			-124,338	-124,338
Pension	3,311,751	3,443,355	3,535,413	92,058
Proposed legislation			596	596
Education	1,509,319	2,049,445	2,240,814	191,369
Proposed legislation			508	508
Vocational rehabilitation and employment	596,417	657,554	695,650	38,096
Insurance	29,279	32,494	33,213	719
Veterans housing benefit program fund liquidating account	-126,537	-66,722	-42,305	24,417
Veterans housing benefit program fund program account	967,163	1,231,325	501,403	-729,922
Guaranteed transitional housing loans for homeless veterans				
Proposed legislation			4,800	4,800
Service-disabled veterans insurance fund	3,237	6,130	5,640	-490
Veterans reopened insurance fund	12,543	16,630	19,350	2,720
Servicemembers' group life insurance fund	-331	280	350	70
Burial	348,672	387,911	413,952	26,041
Proposed legislation			5,460	5,460
<b>Total benefit programs</b>	<b>29,632,661</b>	<b>33,370,627</b>	<b>34,813,011</b>	<b>1,442,384</b>
<b>Medical programs:</b>				
Medical care	21,703,387	24,305,793	25,286,286	980,493
Medical care collections fund	979,331	1,381,268	1,863,270	482,002
Total medical care	22,682,718	25,687,061	27,149,556	1,462,495
Medical and prosthetic research	747,876	789,814	819,708	29,894
Canteen service revolving fund	5,050	400	200	-200
<b>Total medical programs</b>	<b>23,435,644</b>	<b>26,477,275</b>	<b>27,969,464</b>	<b>1,492,189</b>
<b>Departmental Administration</b>				
General Administration	234,621	269,765	281,478	11,713
Office of Inspector General	52,680	58,324	62,561	4,237
Franchise fund	-21,037	-4,000	13,000	17,000
Supply fund	-193,259	0	0	0
Pershing hall revolving fund	0	0	0	0
<b>Total GOE &amp; Miscellaneous</b>	<b>73,005</b>	<b>324,089</b>	<b>357,039</b>	<b>32,950</b>
<b>Total appropriations &amp; funds</b>	<b>53,141,310</b>	<b>60,171,991</b>	<b>63,139,514</b>	<b>2,967,523</b>

<b>Outlays (Net)</b> (dollars in thousands)				
<b>Appropriation/Fund Account</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>Proprietary receipts from the public:</b>				
GI Bill	-233,285	-267,477	-356,634	-89,157
Downward reestimates				
Veterans housing benefit fund guaranteed loan	-697,920	-353,856	0	353,856
Veterans housing benefit fund loan sale securities	-29,424	-213,712	0	213,712
Veterans housing benefit fund direct loan	-1,068,328	-307,633	0	307,633
Negative subsidy:				
Veterans housing benefit direct loan	0	-4,318	0	4,318
Native American veteran housing loan program account	-1,916	0	0	0
Medical care collections fund	-1,024,728	-1,616,619	-2,141,409	-524,790
Veterans health services improvement				
Pharmaceutical co-payments	-190,408	0	0	0
Enhanced-use lease proceeds	-191	-1,000	-1,000	0
<b>Total proprietary receipts from the public</b>	<b>-3,246,200</b>	<b>-2,764,615</b>	<b>-2,499,043</b>	<b>265,572</b>
<b>Total federal funds</b>	<b>49,895,110</b>	<b>57,407,376</b>	<b>60,640,471</b>	<b>3,233,095</b>
<b>Trust funds:</b>				
General post fund	30,921	31,849	33,921	2,072
Post-Vietnam era veterans education account	9,006	11,369	10,730	-639
National service life insurance	1,175,521	1,193,969	1,197,040	3,071
U.S. Government life insurance	9,904	10,890	10,160	-730
Veterans special life insurance	-51,856	-37,034	-28,096	8,938
National cemetery gift fund	99	175	180	5
<b>Total trust funds (gross)</b>	<b>1,173,595</b>	<b>1,211,218</b>	<b>1,223,935</b>	<b>12,717</b>
<b>Proprietary receipts from the public</b>	<b>-185,392</b>	<b>-184,728</b>	<b>-172,428</b>	<b>12,300</b>
Post-Vietnam era veterans education account	-809	-738	-738	0
National service life insurance	-184,583	-183,990	-171,690	12,300
<b>Total trust funds (net)</b>	<b>988,203</b>	<b>1,026,490</b>	<b>1,051,507</b>	<b>25,017</b>
<b>Intragovernmental transactions</b>	<b>-2,693</b>	<b>-3,660</b>	<b>-2,840</b>	<b>820</b>
Post-Vietnam era veterans education account	-1,489	-2,360	-1,490	870
National service life insurance	-1,204	-1,300	-1,350	-50
<b>Total Department of Veterans Affairs</b>	<b>\$50,880,620</b>	<b>\$58,430,206</b>	<b>\$61,689,138</b>	<b>\$3,258,932</b>

<b>Functional Distribution of Budget Authority (Net)</b> (dollars in thousands)				
<b>Function and Program</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Increase (+) Decrease (-)</b>
<b>701: Income security for veterans:</b>				
Compensation	\$23,374,897	\$26,136,223	\$26,601,647	\$465,424
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	355,150	355,150
Proposed legislation	0	0	-124,101	-124,101
Pension	3,333,576	3,453,963	3,542,742	88,779
Proposed legislation	0	0	649	649
Insurance	30,040	31,681	33,011	1,330
Service-disabled veterans insurance fund	4,219	4,540	5,653	1,113
Veterans reopened insurance fund	14,781	17,810	20,642	2,832
National service life insurance	1,219,747	1,235,197	1,235,270	73
US Government life insurance	9,682	9,310	8,580	-730
Veterans special life insurance fund	-28,696	-14,340	-7,446	6,894
Servicemember's group life insurance fund	-64	472	510	38
NSLI & USGLI receipts	-185,787	-185,290	-173,040	12,250
<b>Subtotal, income security for veterans</b>	<b>27,772,395</b>	<b>30,689,566</b>	<b>31,499,267</b>	<b>809,701</b>
<b>702: Veterans education, training and rehabilitation:</b>				
Education	1,658,857	1,768,828	2,003,188	234,360
Proposed legislation	0	0	508	508
Vocational rehabilitation and employment	606,560	656,849	696,728	39,879
Post-Vietnam era veterans education account	2,298	3,098	2,228	-870
Post-Vietnam era veterans education receipts	-2,298	-3,098	-2,228	870
GI Bill receipts	-233,285	-267,477	-356,634	-89,157
<b>Subtotal, veterans education, training and rehabilitation</b>	<b>2,032,132</b>	<b>2,158,200</b>	<b>2,343,790</b>	<b>185,590</b>
<b>703: Hospital &amp; Medical Care for veterans:</b>				
Medical care	21,514,012	23,877,520	25,406,024	1,528,504
Medical care collections fund	1,172,560	1,616,619	2,141,409	524,790
Total medical care	22,686,572	25,494,139	27,547,433	2,053,294
Medical research and support	755,867	801,294	822,202	20,908
Medical care collections fund, receipts	-1,024,728	-1,616,619	-2,141,409	-524,790
Veterans health services improvement, receipts	-190,599	-1,000	-1,000	0
<b>Subtotal, hospital and medical care for veterans</b>	<b>22,227,112</b>	<b>24,677,814</b>	<b>26,227,226</b>	<b>1,549,412</b>
<b>704: Veterans housing:</b>				
Veterans housing benefit program fund liquidating account	0	0	0	0
Veterans housing benefit program fund program account	947,470	1,261,648	499,233	-762,415
Guaranteed transitional housing loans for homeless veterans				
Proposed legislation	0	0	48,000	48,000
Downward reestimates:				
Veterans housing benefit guaranteed loan	-697,920	-353,856	0	353,856
Veterans housing benefit fund loan sale securities	-29,424	-213,712	0	213,712
Veterans housing benefit direct loan	-1,068,328	-307,633	0	307,633
Negative subsidy:				
Veterans housing benefit direct loan program	0	-4,318	0	4,318
Native American veterans program account	-1,916	0	0	0
<b>Subtotal, veterans housing</b>	<b>-850,118</b>	<b>382,129</b>	<b>547,233</b>	<b>165,104</b>



<b>Functional Distribution of Budget Authority (Net)</b> (dollars in thousands)				
Function and Program	2002	2003	2004	Increase (+) Decrease (-)
<b>705: Other veterans benefits and services:</b>				
Burial	386,853	410,279	422,172	11,893
Proposed legislation	0	0	5,460	5,460
General post fund	35,334	36,253	37,159	906
Pershing Hall revolving fund	-250	-250	0	250
General administration	250,033	266,507	283,973	17,466
Office of Inspector General	54,379	58,269	62,450	4,181
National cemetery gift fund	183	180	180	0
<b>Subtotal, other veterans benefits and services</b>	<b>726,532</b>	<b>771,238</b>	<b>811,394</b>	<b>40,156</b>
<b>Total, function 700 distribution of Budget</b>				
<b>Authority for the Department of Veterans Affairs</b>	<b>51,908,053</b>	<b>58,678,947</b>	<b>61,428,910</b>	<b>2,749,963</b>
Deduction for offsetting receipts (function 902)	-828,967	-773,328	-725,410	47,918
<b>Total Department of Veterans Affairs</b>	<b>\$51,079,086</b>	<b>\$57,905,619</b>	<b>\$60,703,500</b>	<b>\$2,797,881</b>

<i>Functional Distribution of Outlays</i> (dollars in thousands)				
Function and Program	2002	2003	2004	Increase (+) Decrease (-)
<b>701: Income security for veterans:</b>				
Compensation	\$22,981,148	\$25,612,225	\$27,196,265	\$1,584,040
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	326,240	326,240
Proposed legislation	0	0	-124,338	-124,338
Pension	3,311,751	3,443,355	3,535,413	92,058
Proposed legislation	0	0	596	596
Insurance	29,279	32,494	33,213	719
Service-disabled veterans insurance	3,237	6,130	5,640	-490
Veterans reopened insurance fund	12,543	16,630	19,350	2,720
Servicemembers' group life insurance fund	-331	280	350	70
National service life insurance	1,175,521	1,193,969	1,197,040	3,071
U.S. Government life insurance	9,904	10,890	10,160	-730
Veterans special life insurance	-51,856	-37,034	-28,096	8,938
NSLI & USGLI receipts	-185,787	-185,290	-173,040	12,250
<b>Subtotal, income security for veterans</b>	<b>27,285,409</b>	<b>30,093,649</b>	<b>31,998,793</b>	<b>1,905,144</b>
<b>702: Veterans education, training, and rehabilitation:</b>				
Education	1,509,319	2,049,445	2,240,814	191,369
Proposed legislation	0	0	508	508
Vocational rehabilitation and employment	596,417	657,554	695,650	38,096
Post-Vietnam era veterans education	9,006	11,369	10,730	-639
Post-Vietnam era veterans education receipts	-2,298	-3,098	-2,228	870
GI Bill receipts	-233,285	-267,477	-356,634	-89,157
<b>Subtotal, veterans education, training and rehabilitation</b>	<b>1,879,159</b>	<b>2,447,793</b>	<b>2,588,840</b>	<b>141,047</b>
<b>703: Hospital and medical care for veterans:</b>				
Medical care	22,682,718	25,687,061	27,149,556	1,462,495
Medical and prosthetic research	747,876	789,814	819,708	29,894
Medical care collections fund, receipts	-1,024,728	-1,616,619	-2,141,409	-524,790
Veterans health services improvement, receipts	-190,599	-1,000	-1,000	0
<b>Subtotal, hospital and medical care for veterans</b>	<b>22,215,267</b>	<b>24,859,256</b>	<b>25,826,855</b>	<b>967,599</b>
<b>704: Veterans Housing</b>				
Veterans housing benefit program fund liquidating account	-126,537	-66,722	-42,305	24,417
Veterans housing benefit program fund program account	967,163	1,231,325	501,403	-729,922
Guaranteed transitional housing loans for homeless veterans				
Proposed legislation	0	0	4,800	4,800
Downward reestimates:				
Veterans housing benefit guaranteed loan	-697,920	-353,856	0	353,856
Veterans housing benefit loan securities	-29,424	-213,712	0	213,712
Veterans housing benefit direct loan	-1,068,328	-307,633	0	307,633
Negative subsidy:				
Veterans housing benefit direct loan	0	-4,318	0	4,318
Native American veteran housing loan program account	-1,916	0	0	0
<b>Subtotal, veterans housing</b>	<b>-956,962</b>	<b>285,084</b>	<b>463,898</b>	<b>174,496</b>

<i>Functional Distribution of Outlays</i> (dollars in thousands)				
Function and Program	2002	2003	2004	Increase (+) Decrease (-)
<b>705: Other veterans benefits and services:</b>				
Burial	348,672	387,911	413,952	26,041
Proposed legislation			5,460	5,460
Canteen service revolving fund	5,050	400	200	-200
Supply fund	-193,259	0	0	0
General post fund	30,921	31,849	33,921	2,072
General Administration	234,621	269,765	281,478	11,713
National cemetery gift fund	99	175	180	5
Office of Inspector General	52,680	58,324	62,561	4,237
Franchise fund	-21,037	-4,000	13,000	17,000
Pershing hall revolving fund	0	0	0	0
<b>Subtotal, other veterans benefits and services</b>	<b>457,747</b>	<b>744,424</b>	<b>810,752</b>	<b>66,328</b>
<b>Total, function 700 Distribution of Budget</b>				
<b>Outlays for the Department of Veterans Affairs</b>	<b>\$50,880,620</b>	<b>\$58,430,206</b>	<b>\$61,689,138</b>	<b>\$3,254,614</b>
Deduction for offsetting receipts (Function 902)	-828,967	-773,328	-725,410	47,918
<b>Total Department of Veterans Affairs</b>	<b>\$50,051,653</b>	<b>\$57,656,878</b>	<b>\$60,963,728</b>	<b>\$3,306,850</b>

<b>Obligations</b> (dollars in thousands)				
Appropriation/Fund Account	2002	2003	2004	Increase (+) Decrease (-)
<b>Federal funds:</b>				
<b>Benefit programs:</b>				
Compensation	\$23,095,998	\$25,859,838	\$27,333,226	\$1,473,388
Proposed legislation (COLA)	0	0	355,150	355,150
Proposed legislation (Other)	0	0	-124,101	-124,101
Pensions	3,332,730	3,455,820	3,542,742	86,922
Proposed legislation	0	0	649	649
Education	1,766,102	2,332,470	2,610,829	278,359
Proposed legislation	0	0	508	508
Vocational rehabilitation and employment	605,976	658,407	696,728	38,321
Insurance	67,543	73,366	73,961	595
Housing	947,011	1,261,648	499,233	-762,415
Proposed legislation	0	0	43,150	43,150
Veterans housing benefit program fund liquidating account	94,132	103,388	91,426	-11,962
Burial	373,306	427,224	416,900	-10,324
Proposed legislation	0	0	5,460	5,460
Service-disabled veterans insurance fund	62,656	64,510	66,210	1,700
Veterans reopened insurance fund	67,984	67,160	65,902	-1,258
Servicemembers' group life insurance fund	638,631	634,862	532,840	-102,022
<b>Total benefits programs</b>	<b>31,052,069</b>	<b>34,938,693</b>	<b>36,210,813</b>	<b>1,272,120</b>
<b>Medical programs:</b>				
Medical care	23,020,408	25,917,284	28,350,559	2,433,275
Medical research and support	792,531	845,440	855,202	9,762
Medical center research organizations	171,050	174,813	178,309	3,496
Canteen service revolving fund	226,562	238,355	250,273	11,918
<b>Total medical programs</b>	<b>24,210,551</b>	<b>27,175,892</b>	<b>29,634,343</b>	<b>2,458,451</b>
<b>Departmental administration:</b>				
General administration	430,891	447,395	432,581	-14,814
Franchise fund	130,321	152,457	162,554	10,097
Office of Inspector General	55,842	62,275	65,426	3,151
Supply fund	1,085,190	1,270,327	1,318,366	48,039
<b>Total Departmental administration</b>	<b>1,702,244</b>	<b>1,932,454</b>	<b>1,978,927</b>	<b>46,473</b>
<b>Total federal funds</b>	<b>56,964,864</b>	<b>64,047,039</b>	<b>67,824,083</b>	<b>3,777,044</b>
<b>Trust funds:</b>				
General post fund	31,316	32,130	32,933	803
National service life insurance	1,694,434	1,685,550	1,657,840	-27,710
U.S. Government life insurance	10,561	9,840	9,050	-790
Veterans special life insurance	207,583	216,920	218,784	1,864
National cemetery gift fund	163	175	180	5
<b>Total trust funds</b>	<b>1,944,057</b>	<b>1,944,615</b>	<b>1,918,787</b>	<b>-25,828</b>
<b>Total Department of Veterans Affairs</b>	<b>\$58,908,921</b>	<b>\$65,991,654</b>	<b>\$69,742,870</b>	<b>\$3,751,216</b>
<b>Non-Budget</b>				
Veterans housing benefit program direct loan financing account	2,447,546	802,995	466,771	-336,224
Veterans housing benefits program loan sale securities financing account	1,083,877	719,988	26,182	-693,806
Veterans housing benefit program guaranteed loan financing account	2,567,330	3,856,694	3,584,279	-272,415
Native American and transitional housing direct loan financing account	9,134	18,219	24,625	6,406
Vocational rehabilitation and education loan financing account	2,859	3,691	3,971	280
<b>Total Non-Budget</b>	<b>\$6,110,746</b>	<b>\$5,401,587</b>	<b>\$4,105,828</b>	<b>-\$1,295,759</b>

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding for 2004 - 2008**  
*(dollars in millions)*

	2004 (BY)		2005 (BY+1)		2006 (BY+2)		2007 (BY+3)		2008 (BY+4)	
	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay
<b>Discretionary Programs</b>										
<b>Medical Programs</b>										
Medical care	\$25,406	\$25,286	\$25,821	\$25,737	\$26,206	\$26,147	\$26,618	\$26,609	\$27,124	\$27,117
Medical care collection fund	2,141	1,863	2,241	2,188	2,425	2,327	2,644	2,527	2,883	2,755
<b>Total Medical care</b>	<b>27,547</b>	<b>27,150</b>	<b>28,062</b>	<b>27,925</b>	<b>28,631</b>	<b>28,474</b>	<b>29,262</b>	<b>29,136</b>	<b>30,007</b>	<b>29,872</b>
Medical and prosthetic research	822	820	837	939	854	850	873	868	895	889
<b>Subtotal, Veteran Health Administration</b>	<b>28,369</b>	<b>27,969</b>	<b>28,899</b>	<b>28,864</b>	<b>29,485</b>	<b>29,324</b>	<b>30,135</b>	<b>30,004</b>	<b>30,902</b>	<b>30,761</b>
<b>Benefits Programs</b>										
Compensation	621	615	632	626	645	640	660	653	676	670
Pension	152	152	155	155	158	157	161	161	165	165
Burial	265	257	270	238	275	263	280	275	289	282
Education	99	98	101	100	103	102	105	105	107	107
Vocational rehabilitation and employment	135	134	137	137	140	140	143	44	147	147
Housing	159	161	162	161	165	165	168	169	173	173
Proposed legislation	48	10	49	20	50	29	51	39	52	50
Insurance	4	4	4	4	4	4	4	4	4	5
<b>Subtotal, Veterans Benefits Administration</b>	<b>1,483</b>	<b>1,431</b>	<b>1,510</b>	<b>1,441</b>	<b>1,540</b>	<b>1,500</b>	<b>1,572</b>	<b>1,450</b>	<b>1,613</b>	<b>1,599</b>
<b>Departmental Administration</b>										
General Administration	284	282	289	288	295	295	301	300	308	308
Office of Inspector General	62	63	63	63	64	64	66	66	67	67
<b>Subtotal, Departmental Administration</b>	<b>346</b>	<b>344</b>	<b>352</b>	<b>351</b>	<b>359</b>	<b>359</b>	<b>367</b>	<b>366</b>	<b>375</b>	<b>375</b>
<b>Total, Discretionary Program with Collections</b>	<b>30,198</b>	<b>29,745</b>	<b>30,761</b>	<b>30,656</b>	<b>31,384</b>	<b>31,183</b>	<b>32,074</b>	<b>31,820</b>	<b>32,890</b>	<b>32,735</b>
<b>Total, Discretionary Program without Collections</b>	<b>28,057</b>	<b>27,881</b>	<b>28,520</b>	<b>28,468</b>	<b>28,959</b>	<b>28,856</b>	<b>29,430</b>	<b>29,293</b>	<b>30,007</b>	<b>29,980</b>
<b>Proprietary receipts</b>										
Medical care collections fund (MCCF)										
MCCF - First party collections	-130	-130	-137	-137	-144	-144	-151	-151	-159	-159
MCCF - Third party collections	-1,109	-1,109	-1,158	-1,158	-1,273	-1,273	-1,401	-1,401	-1,541	-1,541
Asset sales, MCCF	0	0	0	0	-5	-5	-25	-25	-50	-50
Parking fees, MCCF	-3	-3	-4	-4	-4	-4	-4	-4	-4	-4
Compensated work therapy, MCCF	-37	-37	-38	-38	-38	-38	-39	-39	-40	-40
Payments from compensation and pension, MCCF	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Long-term care copayments, MCCF	-21	-21	-22	-22	-23	-23	-25	-25	-26	-26
Pharmaceutical copayments, Veterans health services improvement	-609	-609	-639	-639	-671	-671	-705	-705	-740	-740
Enhanced-use lease proceeds, veterans health services improvement	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Enrollment fee, MCCF	-230	-230	-241	-241	-265	-265	-292	-292	-321	-321
<b>Subtotal, Proprietary receipts</b>	<b>-2,141</b>	<b>-2,141</b>	<b>-2,241</b>	<b>-2,241</b>	<b>-2,425</b>	<b>-2,425</b>	<b>-2,644</b>	<b>-2,644</b>	<b>-2,883</b>	<b>-2,883</b>
<b>Total, Discretionary Programs</b>	<b>28,057</b>	<b>27,604</b>	<b>28,520</b>	<b>28,415</b>	<b>28,959</b>	<b>28,758</b>	<b>29,430</b>	<b>29,176</b>	<b>30,007</b>	<b>29,852</b>

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding for 2004 - 2008**  
*(dollars in millions)*

	2004 (BY)		2005 (BY+1)		2006 (BY+2)		2007 (BY+3)		2008 (BY+4)	
	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay
<b>Mandatory Programs</b>										
<b>Benefits Programs</b>										
Compensation	25,980	26,580	27,989	30,113	29,086	29,083	30,085	27,687	31,064	30,985
Proposed COLA increase	355	326	811	839	1,279	1,279	1,780	1,637	2,302	2,259
Proposed legislation - other	-124	-124	-298	-298	-388	-388	-456	-456	-497	-497
<b>Total Compensation</b>	<b>26,211</b>	<b>26,782</b>	<b>28,502</b>	<b>30,654</b>	<b>29,977</b>	<b>29,974</b>	<b>31,409</b>	<b>28,868</b>	<b>32,869</b>	<b>32,747</b>
Pension	3,391	3,383	3,479	3,749	3,575	3,575	3,683	3,389	3,797	3,788
Proposed legislation	1	1	1	1	1	1	1	1	1	1
Burial	157	157	154	154	156	156	158	158	161	161
Proposed legislation	5	5	4	4	3	3	2	2	1	1
Education	1,905	2,143	2,248	2,273	2,332	2,321	2,402	2,375	2,480	2,478
Proposed legislation	1	1	1	1	1	1	1	1	1	1
Vocational rehabilitation and employment	561	561	588	583	616	609	646	631	678	663
Housing	341	341	324	334	328	338	333	343	338	343
Proposed legislation	0	-5	0	-10	0	-10	0	-10	0	-5
Veterans housing benefit program fund liquidating account	0	-43	0	-38	0	-30	0	-24	0	-20
Insurance	29	29	36	36	37	37	38	38	39	39
Service-disabled veterans insurance fund	6	6	1	1	0	0	0	-4	1	1
Veterans reopened insurance fund	21	21	23	23	25	24	26	26	27	27
Servicemembers' group life insurance fund	0	0	0	0	0	0	0	0	0	0
Post-Vietnam era veterans education account	2	11	2	10	2	10	1	8	1	7
National service life insurance	1,235	1,197	1,230	1,195	1,231	1,199	1,226	1,197	1,217	1,191
Proposed legislation					5	5	4	4	3	3
U.S. Government life insurance	8	10	8	10	7	8	6	8	6	7
Veterans special life insurance fund	-7	-28	-4	-18	7	-5	20	10	31	24
Proposed legislation	0	0	0	0	1	1	1	1	1	1
<b>Subtotal, Veterans Benefits Administration</b>	<b>33,867</b>	<b>34,572</b>	<b>36,597</b>	<b>38,962</b>	<b>38,304</b>	<b>38,217</b>	<b>39,957</b>	<b>37,022</b>	<b>41,652</b>	<b>41,458</b>
<b>Medical Programs</b>										
Canteen service revolving fund	0	0	0	0	0	0	0	0	0	0
General post fund	37	34	38	35	39	35	40	36	41	37
Proprietary receipts	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
<b>Subtotal, Medical Programs</b>	<b>36</b>	<b>33</b>	<b>37</b>	<b>34</b>	<b>38</b>	<b>34</b>	<b>39</b>	<b>35</b>	<b>40</b>	<b>36</b>

**Department of Veterans Affairs**  
**Discretionary and Mandatory Programs Funding for 2004 - 2008**  
*(dollars in millions)*

	2004 (BY)		2005 (BY+1)		2006 (BY+2)		2007 (BY+3)		2008 (BY+4)	
	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay	BA	Outlay
<b>Departmental Administration</b>										
Pershing Hall revolving fund	0	0	0	0	0	0	0	0	0	0
Supply fund	0	0	0	0	0	0	0	0	0	0
Franchise fund	0	13	0	0	0	0	0	0	0	0
National cemetery gift fund	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Departmental Administration</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Proprietary receipts</b>										
GI Bill	-357	-357	-377	-377	-403	-403	-422	-422	-440	-440
Veterans housing benefit program, negative subsidies	0	0	0	0	0	0	0	0	0	0
National service life insurance fund	-171	-171	-155	-155	-140	-140	-127	-127	-114	-114
Post-Vietnam era veterans education account	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
<b>Subtotal, Proprietary receipts</b>	<b>-529</b>	<b>-529</b>	<b>-533</b>	<b>-533</b>	<b>-544</b>	<b>-544</b>	<b>-550</b>	<b>-550</b>	<b>-555</b>	<b>-555</b>
<b>Intragovernmental transactions</b>										
National service life insurance fund	-1	-1	-1	-1	-2	-2	-2	-2	-2	-2
Post-Vietnam era veterans education account	-1	-1	-1	-1	-1	-1	0	0	0	0
<b>Subtotal, Intragovernmental transactions</b>	<b>-3</b>	<b>-3</b>	<b>-2</b>	<b>-2</b>	<b>-3</b>	<b>-3</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
<b>Total, Mandatory Programs</b>	<b>33,371</b>	<b>34,086</b>	<b>36,099</b>	<b>38,461</b>	<b>37,795</b>	<b>37,704</b>	<b>39,444</b>	<b>36,510</b>	<b>41,135</b>	<b>40,937</b>
<b>Total, Department Veterans Affairs</b>	<b>\$61,428</b>	<b>\$61,690</b>	<b>\$64,619</b>	<b>\$66,876</b>	<b>\$66,754</b>	<b>\$66,462</b>	<b>\$68,874</b>	<b>\$65,686</b>	<b>\$71,142</b>	<b>\$70,789</b>

<p align="center"><b>Proposed Legislation</b> (dollars in thousands)</p>												
The following items with budgetary impact are included in the President's legislative program for the First Session of the 108th Congress												
\$ in thousands	2004		2005		2006		2007		2008		2004 to 2008	
	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays
<b>Compensation: COLA Legislation</b>												
o FY 2002 compensation COLA increase of 2.0 percent effective December 1, 2003 (requesting "such sums as necessary")	\$355,150	\$326,240	\$429,950	\$428,570	\$431,270	\$429,095	\$432,680	\$287,776	\$434,480	\$247,110	\$2,083,530	\$1,718,791
<b>Other Compensation Legislation:</b>												
o Reverse Allen case providing compensation for drug and alcohol abuse related disabilities	-\$127,007	-\$127,007	-\$302,166	-\$302,166	-\$391,821	-\$391,821	-\$460,349	-\$460,349	-\$501,875	-\$501,875	-\$1,783,218	-\$1,783,218
o Payment of full compensation to New Philippine Scouts and DIC survivors of Filipino veterans if they reside in the United States	\$2,909	\$2,909	\$3,679	\$3,679	\$3,976	\$3,976	\$4,267	\$4,267	\$4,546	\$4,546	\$19,377	\$19,377
Compensation and Pensions: Other legislation	-\$124,098	-\$124,098	-\$298,487	-\$298,487	-\$387,845	-\$387,845	-\$456,082	-\$456,082	-\$497,329	-\$497,329	-\$1,763,841	-\$1,763,841
<b>Pension</b>												
o Eliminate the "45 Day Rule" for death pension	\$649	\$649	\$1,223	\$1,223	\$1,252	\$1,252	\$1,282	\$1,282	\$1,313	\$1,313	\$5,719	\$5,719
<b>Education</b>												
o Revision to Montgomery G.I. Bill to provide for on-the-job training in self-employment	\$357	\$357	\$363	\$363	\$370	\$370	\$376	\$376	\$383	\$383	\$1,849	\$1,849
o Extend the Education Advisory Committee through 2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o Amend the law to provide the same extension of time for using education benefits for members of the National Guard	\$151	\$151	\$302	\$302	\$454	\$454	\$706	\$706	\$907	\$907	\$2,520	\$2,520
Total, Education	\$508	\$508	\$665	\$665	\$824	\$824	\$1,082	\$1,082	\$1,290	\$1,290	\$4,369	\$4,369



<b>Proposed Legislation</b> <b>(dollars in thousands)</b> The following items with budgetary impact are included in the President's legislative program for the First Session of the 108th Congress												
	2004		2005		2006		2007		2008		2004 to 2008	
\$ in thousands	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays
<b>Housing - Mandatory</b>												
o Convert Transitional Housing Loan Program from mandatory to discretionary	\$0	-\$4,850	\$0	-\$9,650	\$0	-\$9,650	\$0	-\$9,650	\$0	-\$9,650	\$0	-\$43,450
<b>Housing - Discretionary</b>												
o Convert Transitional Housing Loan Program from mandatory to discretionary	\$48,000	\$9,650	\$49,000	\$20,000	\$50,000	\$29,000	\$51,000	\$39,000	\$52,000	\$50,000	\$250,000	\$147,650
<b>National Service Life Insurance Fund (NSLI)</b>												
o Alternate beneficiary to claim NSLI policy proceeds	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$4,000	\$4,000	\$3,000	\$3,000	\$12,000	\$12,000
<b>Veterans Special Life Insurance Fund (VSLI)</b>												
o Alternate beneficiary to claim VSLI policy proceeds	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000	\$3,000
<b>Burial</b>												
o Retroactivity for second headstone or marker benefit	\$5,100	\$5,100	\$3,259	\$3,259	\$2,632	\$2,632	\$1,318	\$1,318	\$672	\$672	\$12,981	\$12,981
o Allow states to receive a burial plot allowance for all veterans buried at no cost in state veterans cemeteries	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$1,800	\$1,800
Total, Burial	\$5,460	\$5,460	\$3,619	\$3,619	\$2,992	\$2,992	\$1,678	\$1,678	\$1,032	\$1,032	\$14,781	\$14,781
<b>Total Proposed Legislation</b>	<b>\$285,669</b>	<b>\$213,559</b>	<b>\$185,970</b>	<b>\$145,940</b>	<b>\$104,493</b>	<b>\$71,668</b>	<b>\$36,640</b>	<b>-\$129,914</b>	<b>-\$3,214</b>	<b>-\$202,234</b>	<b>\$609,558</b>	<b>\$99,019</b>